Estimates

Province of Nova Scotia

Supplementary Detail

for the 2001–02 Estimates

NOVA SCOTIA

Department of Finance

GOVERNMENT OF NOVA SCOTIA

SUPPLEMENTARY DETAIL

2001-2002

101-04098/

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PROVINCE OF NOVA SCOTIA
SUPPLEMENTARY DETAIL
2001-2002

EXPLANATORY NOTE

The ***Supplementary Detail*** for 2001-2002 is provided to the Members of the House of Assembly for information purposes in the Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

The section numbers for each department correspond to the section numbers in the *2001-2002 Estimates Book*.

AGRICULTURE AND FISHERIES

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The department's mission - to foster prosperous and sustainable agriculture and fisheries industries through the delivery of quality public services for the betterment of rural and coastal communities.

The department's core functions are: development and income stabilization (risk management) programs, address initiatives directed at economic diversification of the Nova Scotia fishing industry, market and product research and development, regional agricultural and fisheries development services, food safety education and inspection services, agriculture and fish industry focused financial lending and planning, applied production and environmental research, provincial 4-H program, provincial dykeland system, environmental farm management programs, lab services and animal welfare and disease prevention, agriculture and aquaculture degree granting programs and continuing education courses.

In fiscal 2001-2002, the department will continue to address a number of ongoing challenges including risk management, environmental issues associated with resource harvesting and development including oil and gas, aquaculture development, competing land use interests, food safety, globalization, water supply and quality, Aboriginal rights and Treaty rights, and illegal trade in seafood.

The department will continue to focus resources on encouraging a strategic climate for economic growth and job creation in Nova Scotia's rural and coastal communities. Departmental programs and services have been strategically aligned to generate synergies and enhance capacity to address industry needs and opportunities in these areas.

The department will intensify its focus on emerging developmental opportunities in life sciences, applied research, new technology transfer, new commercial fisheries, aquaculture, value-added, new product development including organics, new export markets, recreational fishing and agri/aqua-tourism.

The new structure for Agriculture and Fisheries consists of four "service areas", an integrated and centralized policy, planning and communications division, and the Nova Scotia Agricultural College as follows:

Agriculture Services integrates regional agricultural services, dykeland maintenance, resource stewardship activities and a 4-H program for rural youth. It also provides development and risk management programs for the agriculture industry and oversees legislated organizations responsible for orderly marketing of supply managed commodities.

Fisheries and Aquaculture Services provides services to the commercial fishery through advisory services, field and coastal zone management and new fish technology. This area also oversees aquaculture development including leasing and licensing of aquaculture sites, and the management of the inland fisheries resource.

Legislation and Compliance Services combines the legislative and regulatory capabilities of the two former departments to provide consultation, education, leadership and excellence in licensing, legislation, investigations and laboratory services within a timely and responsive regulatory framework.

Industry Development and Business Services integrates marketing, product quality development, business management and economic development services, and two business development agencies: the Farm Loan Board and the Fisheries and Aquaculture Loan Board.

Policy and Planning provides centralized coordination and support to departmental policy, planning and communications activities in fulfillment of the department's mission and broad government priorities.

The Nova Scotia Agricultural College continues to take a lead role in providing quality education, training and public service to the agricultural, agri-food and aquaculture industries. Working in co-operation with industry and government, the NSAC research department is a centre of agricultural expertise throughout Atlantic Canada.

The department is addressing transitional issues associated with departmental restructuring and the elimination of two divisions in fiscal 2000-2001 to meet reduced budget targets. The Agriculture Development Institute (ADI) was created in September 2000 following the elimination of Production Technology and Rural Leadership. The new ADI is a special operating agency that is funded by the department to provide technical and extension services to industry. Services could focus on specific commodities, like beef, berries or poultry, or on broader industry issues, like pest and soil management, or both. It is intended that the new Institute will support industry development initiatives in conjunction with the department, as well as research activities in conjunction with the Nova Scotia Agricultural College.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
---	---	---	---	Office of the Minister and Deputy Minister	442.5
---	---	---	---	Grants	206.5
---	---	---	---	Agricultural Scholarships	135.0
—	—	—	—		**784.0**
				Policy and Planning	
---	---	---	---	Communications	491.0
—	—	—	—		**491.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Agriculture Services	
---	---	---	---	Administration	4,126.5
---	---	---	---	Resources Stewardship	3,074.3
---	---	---	---	Programs and Risk Management	8,770.0
---	---	---	---	Legislated Organizations	693.2
---	---	---	---		---
---	---	---	---		**16,664.0**
				Legislation and Compliance Services	
---	---	---	---	Administration	154.3
---	---	---	---	Legislative Services	213.7
---	---	---	---	Fisheries Licensing and Inspection Service	463.0
---	---	---	---	Quality Evaluation	4,123.0
---	---	---	---		---
---	---	---	---		**4,954.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Industry Development and Business Services	
---	---	---	---	Administration	213.4
---	---	---	---	Marketing Services	1,604.9
---	---	---	---	Product and Quality Development	397.9
---	---	---	---	Agriculture and Fisheries Loan Boards	6,935.2
---	---	---	---	Business Management and Economic Development	455.6
---	---	---	---		9,607.0
				Fisheries and Aquaculture Services	
---	---	---	---	Administration	179.9
---	---	---	---	Marine Fisheries and Field Services	1,353.5
---	---	---	---	Aquaculture	846.8
---	---	---	---	Inland Fisheries	611.8
---	---	---	---		2,992.0

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
---	---	---	---	Administration	3,413.4
---	---	---	---	Academic Programs	7,793.5
---	---	---	---	Library Services	573.2
---	---	---	---	Continuing and Distance Education	520.1
---	---	---	---	Physical Plant	2,763.6
---	---	---	---	Ancillary Services	1,799.4
---	---	---	---	NSAC Revenues	(6,724.2)
---	---	---	---	Technical-Vocational Recoveries	(541.0)
---	---	---	---	University Assistance Grant	(4,205.0)
---	---	---	---		5,393.0
---	---	---	---	**Total - Net Program Expenses**	**40,885.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
---	---	---	---	Senior Management	4.0
---	---	---	---	Policy and Planning	7.0
---	---	---	---	Agriculture Services	66.6
---	---	---	---	Legislation and Compliance Services	79.3
---	---	---	---	Industry Development and Business Services	55.3
---	---	---	---	Fisheries and Aquaculture Services	51.5
---	---	---	---	Nova Scotia Agricultural College	246.4
---	---	---	---		**510.1**

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The Nova Scotia Department of Agriculture and Marketing had legislative and developmental responsibilities to assist the agriculture and food industry in its dynamic role as a significant contributor to the socio-economic development of Nova Scotia. The agri-food industry is essential to the future growth and development of the Nova Scotian economy, particularly in rural Nova Scotia.

The department's mission - to encourage the development of a viable and sustainable agriculture and food industry for the betterment of Nova Scotia - underscored the importance of agriculture to the province, and particularly its rural economy and communities.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
487.0	458.7	487.5	368.3	Office of the Minister and Deputy Minister	---
227.0	236.0	227.0	247.2	Communications	---
1,327.0	1,441.5	206.5	206.5	Grants	---
135.0	130.8	135.0	135.0	Agricultural Scholarships	---
2,176.0	**2,267.0**	**1,056.0**	**957.0**		**(A)**
				Agricultural Development	
417.5	361.6	413.9	489.6	Administration	---
428.0	365.9	428.0	411.6	Business Management and Economics	---
202.9	121.2	202.9	201.0	Acts and Legislation	---
1,398.8	1,809.2	1,365.8	1,089.4	Central Services	---
8,072.8	7,553.1	7,986.4	9,075.9	Development Programs and Risk Management	---
---	(106.2)	---	---	Canada-Nova Scotia Farm Business Management Agreement	---
613.7	681.9	613.7	660.4	Market Development	---
141.3	144.7	141.3	143.1	Market Research and Information	---
450.0	371.6	450.0	410.0	School Milk Program	---
---	---	2,700.0	2,700.0	Restructuring - Agricultural Innovation Fund	---
11,725.0	**11,303.0**	**14,302.0**	**15,181.0**		**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Rural Leadership	
327.7	366.6	---	---	Administration	---
1,166.8	1,165.4	---	---	Field Services	---
36.5	47.0	---	---	Special Services	---
1,531.0	**1,579.0**	**---**	**---**		**---**
				Resource Stewardship	
228.0	196.5	227.6	233.0	Administration	---
1,141.8	1,139.9	991.8	1,032.3	Land Protection Services	---
281.2	279.0	281.2	272.0	Environmental Management	---
707.0	748.6	707.4	750.7	4-H and Rural Youth	---
2,358.0	**2,364.0**	**2,208.0**	**2,288.0**		**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Quality Evaluation Services	
214.1	158.0	214.1	213.2	Administration	---
518.4	713.0	518.4	684.0	Meat Inspection Services	---
249.1	183.4	329.1	303.7	Dairy Services	---
221.3	300.0	221.3	299.4	Provincial Chemistry Laboratory	---
1,918.6	1,921.1	1,948.6	1,713.1	Veterinary Services	---
832.5	808.5	832.5	930.6	Food Inspection Program	---
3,954.0	**4,084.0**	**4,064.0**	**4,144.0**		**(A)**
				Production Technology	
667.4	647.9	---	---	Administration	---
409.9	430.6	---	---	Extension Engineering	---
923.8	948.5	---	---	Livestock Specialist Services	---
424.0	477.8	---	---	Agronomy	---
1,367.9	1,379.2	---	---	Horticulture	---
3,793.0	**3,884.0**	**---**	**---**		**---**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Boards and Commissions	
165.0	137.2	165.0	164.4	Dairy Commission	---
17.9	23.4	---	3.7	Beef Commission	---
96.0	100.5	---	---	Community and Co-Operative Pastures	---
11.0	14.9	11.0	11.0	Natural Products Marketing Council	---
423.2	448.1	423.2	478.8	Crop and Livestock Insurance Commission	---
950.9	(55.0)	480.8	572.1	Land and Credit Services	---
10,000.0	10,173.9	5,300.0	5,210.0	Loss Provision Program	---
---	---	600.0	599.0	New Entrants Program	---
11,664.0	**10,843.0**	**6,980.0**	**7,039.0**		**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
3,069.7	2,897.9	3,094.7	2,213.2	Administration	---
7,592.9	8,213.6	7,592.9	8,036.3	Academic Programs	---
515.3	560.4	515.3	571.2	Library Services	---
427.3	544.9	427.3	521.6	Continuing Education	---
2,505.4	2,774.0	2,505.4	2,777.7	Physical Plant	---
1,730.8	1,733.6	1,730.8	1,776.4	Ancillary Services	---
(6,523.5)	(6,620.4)	(6,550.5)	(6,203.4)	NSAC Revenues	---
(400.0)	(245.4)	(430.0)	(541.0)	Technical-Vocational Recoveries	---
(3,880.9)	(3,959.6)	(3,958.9)	(4,105.0)	University Assistance Grant	---
5,037.0	**5,899.0**	**4,927.0**	**5,047.0**		**(A)**
42,238.0	**42,223.0**	**33,537.0**	**34,656.0**	**Total - Net Program Expenses**	**---**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
6.0	11.0	11.0	11.0	Senior Management	(A)
37.0	32.0	32.0	32.0	Agricultural Development	(A)
44.3	44.3	---	---	Rural Leadership	---
20.1	20.1	35.3	35.3	Resource Stewardship	(A)
67.9	67.9	67.9	67.9	Quality Evaluation Services	(A)
67.1	67.1	---	---	Production Technology	---
37.5	37.5	34.3	34.3	Boards and Commissions	(A)
266.7	266.7	266.7	246.4	Nova Scotia Agricultural College	(A)
546.6	**546.6**	**447.2**	**426.9**		**---**

(A) - Now included in the Department of Agriculture and Fisheries.

BUSINESS AND CONSUMER SERVICES

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Effective April 1, 2001, the Department of Business and Consumer Services officially merged with the municipal affairs component of the Department of Housing and Municipal Affairs to create the new Department of Service Nova Scotia and Municipal Relations.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
420.0	326.0	368.0	211.0	Senior Management	---
420.0	**326.0**	**368.0**	**211.0**		**(A)**
				Corporate Services Unit	
1,577.0	1,436.8	1,340.0	1,171.0	Finance	---
994.0	884.2	829.0	851.0	Human Resources	---
2,290.0	2,504.0	2,048.0	2,046.0	Information Technology	---
4,861.0	**4,825.0**	**4,217.0**	**4,068.0**		**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Service Delivery and Operations	
968.0	370.8	893.0	204.0	Executive Director	---
5,926.0	5,816.4	5,786.0	5,574.0	Metro Service Delivery	---
4,651.0	4,346.6	4,650.0	4,349.0	Regional Service Delivery	---
2,861.0	2,543.2	2,855.0	2,608.0	Operations Centre	---
14,406.0	**13,077.0**	**14,184.0**	**12,735.0**		**(A)**
				Revenue, Compliance and Registry Services	
878.0	3,249.2	891.0	2,890.0	Executive Director	---
2,948.0	2,704.3	2,123.0	1,887.0	Audit and Examination	---
4,808.0	4,597.9	4,554.0	4,468.0	Compliance	---
1,957.0	1,130.9	2,025.0	2,844.0	Revenue and Registry	---
290.0	258.7	323.0	360.0	Program Support Group	---
10,881.0	**11,941.0**	**9,916.0**	**12,449.0**		**(B)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.
(B) - Now included in the Department of Service Nova Scotia and Municipal Relations; except for the Financial Institutions section, which is now included in the Department of Environment and Labour.

BUSINESS AND CONSUMER SERVICES

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policy and Business Development	
1,181.0	860.8	2,143.0	1,841.0	Executive Director	---
221.0	173.9	292.0	318.0	Policy and Regulatory Affairs	---
75.0	78.3	81.0	67.0	Business Development	---
1,090.0	755.0	---	---	Year 2000 Project	---
2,567.0	**1,868.0**	**2,516.0**	**2,226.0**		**(A)**
33,135.0	**32,037.0**	**31,201.0**	**31,689.0**	**Total - Net Program Expenses**	**---**
				Funded Staff	
8.0	6.5	5.0	2.6	Senior Management	(A)
88.8	93.7	81.0	78.8	Corporate Services Unit	(A)
312.6	291.3	303.6	291.3	Service Delivery and Operations	(A)
204.4	186.5	174.6	186.5	Revenue, Compliance and Registry Services	(B)
20.0	14.9	15.0	14.9	Policy and Business Development	(A)
633.8	**592.9**	**579.2**	**574.1**		**---**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.
(B) - Now included in the Department of Service Nova Scotia and Municipal Relations; except for the Financial Institutions section, which is now included in the Department of Environment and Labour.

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Many of the department's activities will focus on the implementation of initiatives successfully developed and supported by government in fiscal 2000-2001. The new Employment Support and Income Assistance Act comes into effect on August 1, 2001. The redesigned single-tier social assistance system will focus on self-sufficiency.

The department will continue to focus its efforts on children and their well-being. Effective August 1, 2001, the National Child Benefit combined with the Nova Scotia Child Benefit will provide a standard benefit to all low-income families and will continue to help move children out of poverty. In partnership with the Department of Health, the department is working to develop a Community Based Mental Health Services continuum for children and youth, and, as part of the Federal/Provincial/Territorial Early Childhood Development Initiative, the department will design and implement programs intended to give children a good start in life.

Working with the Department of Health, the department will further advance the development and implementation of a model of single entry access to continuing care services.

In order to position ourselves to better meet the housing needs of low-income people, the department will work towards a strategic alignment of Housing Services with other programs and services provided by the department and other government programs, leveraging federal funding where possible.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
310.8	357.1	428.4	409.0	Office of the Minister and Deputy Minister	460.6
300.9	300.5	346.2	303.8	Audit Services	---
212.3	188.3	180.4	184.8	Communications	226.8
828.0	584.1	230.0	230.4	Commissions and Agencies	247.6
1,652.0	**1,430.0**	**1,185.0**	**1,128.0**		**935.0**
				Corporate Services Unit	
2,217.5	2,078.0	2,167.5	2,049.1	Financial Services	6,496.2
823.9	839.6	826.9	815.8	Human Resources	1,116.6
10,438.6	10,136.4	7,705.6	7,110.1	IT Services	7,913.2
13,480.0	**13,054.0**	**10,700.0**	**9,975.0**		**15,526.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Operational Support	
411.2	429.4	311.6	341.5	Administration	347.3
211.3	200.1	261.4	287.8	Legal Services	291.8
783.6	792.1	792.2	763.5	Policy and Planning	990.5
156.9	176.4	171.8	165.2	Appeals	194.4
1,563.0	**1,598.0**	**1,537.0**	**1,558.0**		**1,824.0**
				Field Offices	
2,609.9	2,605.4	2,594.9	2,865.3	Regional Administration	2,818.8
5,012.1	4,944.6	4,992.1	4,604.7	Field Offices Administration	4,320.2
7,622.0	**7,550.0**	**7,587.0**	**7,470.0**		**7,139.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Community Support for Adults	
940.6	962.0	607.9	609.1	Administration	660.9
2,865.1	3,038.8	1,275.9	1,361.8	Community Support for Adults - Field Staff	2,399.9
42,955.4	48,878.4	47,354.0	54,554.3	Community Based Options	54,555.0
53,282.8	52,192.8	50,001.6	53,856.2	Long Term Care	57,628.6
7,435.9	7,226.7	7,632.6	9,226.6	Rehabilitation Workshops	9,226.6
542.2	572.3	---	---	Adult Protection Services	---
108,022.0	**112,871.0**	**106,872.0**	**119,608.0**		**124,471.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Family and Children's Services	
1,390.3	1,446.5	1,260.8	1,656.2	Child Welfare and Residential Administration	1,418.4
6,606.2	6,454.7	7,462.5	7,594.9	Children's Services - Field	8,294.9
16,341.0	17,410.5	19,194.5	19,132.6	Children's Aid Society Grants	19,612.6
50,891.0	49,387.3	48,489.2	52,833.7	Maintenance of Children	54,808.9
3,738.2	4,263.1	3,300.1	3,455.1	Direct Grants	3,746.1
4,078.7	3,943.3	4,608.1	4,596.1	Transition and Safe Houses	4,596.1
568.3	554.3	550.5	586.3	Early Childhood Development Services	582.2
261.7	269.1	287.7	269.3	Payments to Child Development Centres	287.8
12,515.0	11,822.3	12,785.0	11,609.2	Day Care Subsidy	12,759.2
712.0	710.1	1,327.0	862.5	Early Intervention Program	1,911.6
---	---	---	---	Early Childhood Development	9,100.0
2,942.3	1,370.1	1,449.1	1,449.1	Healthy Child Development Initiative	---
305.4	441.1	302.4	324.2	Community Residential Outreach	327.4
4,332.4	4,582.8	4,696.9	5,329.8	In Home Support Program	5,329.8
2,642.5	3,365.8	2,846.2	2,784.0	Community Placements	2,784.0
107,325.0	**106,021.0**	**108,560.0**	**112,483.0**		**125,559.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Housing Services	
---	---	---	---	Housing Services - Head Office	498.0
---	---	---	---	Housing Services - Field Offices	2,345.0
---	---	---	---	Social Housing Subsidy Programs	6,831.0
---	---	---	---	Home Ownership and Repair Programs	5,562.0
---	---	---	---	Recoveries	(1,767.0)
(A)	(A)	(A)	(A)		13,469.0

(A) - Formerly included in the Department of Housing and Municipal Affairs.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Income Assistance and Employment Support Services	
620.2	560.5	721.4	611.2	Employment Support Services - Head Office	725.9
4,523.6	4,793.3	6,023.6	4,053.6	Return to Work Initiatives	6,053.6
3,448.3	3,136.0	3,340.2	3,493.6	Employment and Training - Field Staff	5,910.2
3,688.5	3,121.2	3,000.5	3,167.9	Direct Grants	2,973.0
2,258.6	2,208.2	2,258.6	2,200.6	Work Activity Projects	2,200.6
1,584.9	1,347.8	1,484.9	1,610.4	Income Assistance - Head Office	1,555.6
13,555.3	14,026.9	13,024.7	14,290.4	Income Assistance - Field Staff	17,231.0
260,714.4	260,872.8	254,688.9	246,869.8	Income Assistance Payments	233,225.1
29,520.0	29,400.3	29,060.0	31,565.6	Pharmacare	32,123.1
3,372.0	3,704.5	4,022.0	3,569.0	Seniors Programs	4,069.0
1,700.0	1,488.3	1,700.0	760.0	Family Assistance Program	1,060.0
---	749.4	---	---	Heating Fuel Rebate	---
15,523.2	15,294.8	20,223.2	19,333.9	Nova Scotia Child Benefit	30,457.9
340,509.0	**340,704.0**	**339,548.0**	**331,526.0**		**337,585.0**
580,173.0	**583,228.0**	**575,989.0**	**583,748.0**	**Total - Net Program Expenses**	**626,508.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
23.0	19.1	18.0	16.9	Senior Management	11.0
69.0	75.8	61.0	69.4	Corporate Services Unit	84.0
22.0	22.4	21.0	22.6	Operational Support	24.7
87.0	96.6	86.0	84.7	Field Offices	84.0
94.0	89.9	57.0	54.8	Community Support for Adults	58.9
151.2	154.8	175.7	176.3	Family and Children's Services	208.3
(A)	(A)	(A)	(A)	Housing Services	87.5
560.6	546.8	528.6	527.2	Income Assistance and Employment Support Services	518.7
1,006.8	**1,005.4**	**947.3**	**951.9**		**1,077.1**
16.5	16.5	16.5	16.5	Less: Staff Funded by External Agencies	16.5
990.3	**988.9**	**930.8**	**935.4**	**Total - Provincially Funded Staff**	**1,060.6**

(A) - Formerly included in the Department of Housing and Municipal Affairs.

ECONOMIC DEVELOPMENT

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The Department of Economic Development is the principal catalyst within the Province for implementation of "Opportunities For Prosperity". The department also sets overall policy for economic development in Nova Scotia. Through advocacy, knowledge management and the building of partnerships with the private sector and the education community, the department promotes a competitive business environment that encourages growth, job creation and strong regions supporting vital, sustainable communities. Priority areas include business climate monitoring and improvement, supporting the development of strategic infrastructure that creates export growth and tourism, providing input on Nova Scotia's workforce of the future, and a comprehensive approach to marketing the province and its products in key markets abroad. The department works with Nova Scotia Business Inc., the federal government and other provincial and municipal partners to ensure Nova Scotians across the province can take advantage of new and emerging economic opportunities.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Departmental Operations	
				Senior Management, Strategic and Support Services	
1,155.0	1,043.2	772.0	739.0	Senior Management	759.0
1,232.0	1,126.4	1,073.0	1,156.0	Support Services	3,600.0
865.0	809.6	1,765.0	1,165.0	Strategic Services	2,416.0
77.0	2.8	50.0	25.0	Special Services Program and Grants	25.0
3,329.0	**2,982.0**	**3,660.0**	**3,085.0**		**6,800.0**
				Provincial Employment Program	
181.0	247.3	181.0	181.0	Administration	181.0
5,865.0	5,773.7	4,494.0	4,494.0	Provincial Employment Programs	4,494.0
6,046.0	**6,021.0**	**4,675.0**	**4,675.0**		**4,675.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Community Economic Development	
557.0	525.0	512.5	611.0	Administration, Cooperative and Advisory Services	650.5
1,917.0	1,729.1	1,535.5	1,537.0	Regional Operations	1,418.5
2,390.0	2,718.9	415.0	315.0	Development Programs	415.0
4,864.0	**4,973.0**	**2,463.0**	**2,463.0**		**2,484.0**
				Investment and Trade	
1,367.0	2,085.3	935.0	793.0	Administration	---
1,080.0	939.6	875.0	829.0	Investment and Trade	---
936.0	897.1	826.0	916.0	Marketing and Research	---
---	---	---	24.0	Education Marketing	---
3,383.0	**3,922.0**	**2,636.0**	**2,562.0**		**(A)**

(A) - Now included in Public Service; Nova Scotia Business Inc.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Lending and Financing Services	
159.0	151.8	152.0	151.0	Administration	---
1,410.0	909.2	1,201.0	1,351.0	Nova Scotia Business Development Corporation Operations	---
1,569.0	**1,061.0**	**1,353.0**	**1,502.0**		**(A)**
				Funds for Non-Departmental Agencies	
7,467.0	7,460.0	5,546.0	5,546.0	Funds for Non-Departmental Agencies	4,349.0
7,467.0	**7,460.0**	**5,546.0**	**5,546.0**		**4,349.0**

(A) - Now included in Public Service; Nova Scotia Business Inc.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Capital - Other	
2,000.0	311.4	---	---	Development Costs	---
(1,999.0)	(311.4)	---	---	Recovery from Canada-Nova Scotia (Offshore) Development Fund	---
1.0	**---**	**---**	**---**		**---**
26,659.0	**26,419.0**	**20,333.0 (A)**	**19,833.0 (A)**	**Total - Net Expenses - Departmental Operations**	**18,308.0**
				Funds for Strategic Investment	
				Investment and Special Assistance	
7,774.0	24,834.0	13,400.0	14,342.0	Investment and Special Assistance	2,000.0
7,774.0	**24,834.0**	**13,400.0**	**14,342.0**		**2,000.0**

(A) - The Departmental Operations component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there will only be one appropriation for the department in fiscal 2001-2002.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Provision for Losses on Doubtful Accounts	
1,700.0	15,880.0	2,000.0	18,316.0	Provision for Losses on Doubtful Accounts	500.0
1,700.0	**15,880.0**	**2,000.0**	**18,316.0**		**500.0**
				Funds for Federal-Provincial Economic Cooperation	
24,135.0	22,130.0	13,300.0	11,240.0	Funds for Federal-Provincial Economic Cooperation	13,900.0
24,135.0	**22,130.0**	**13,300.0**	**11,240.0**		**13,900.0**
33,609.0	**62,844.0**	**28,700.0** (A)	**43,898.0** (A)	**Total - Net Expenses - Funds for Strategic Investment**	**16,400.0**
60,268.0	**89,263.0**	**49,033.0**	**63,731.0**	**Total - Net Program Expenses**	**34,708.0**

(A) - The Funds for Strategic Investment component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there will only be one appropriation for the department in fiscal 2001-2002.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
42.3	39.0	38.0	35.0	Senior Management, Strategic and Support Services	32.0
4.0	4.0	4.0	4.0	Provincial Employment Program	4.0
41.5	36.0	35.5	35.0	Community Economic Development	19.5
40.0	35.0	27.0	26.0	Investment and Trade	---
25.0	23.0	20.0	20.0	Lending and Financing Services	---
8.0	8.0	6.0	7.0	Funds for Non-Departmental Agencies	---
160.8	**145.0**	**130.5**	**127.0**		**55.5**

EDUCATION

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The 2001-2002 Department of Education budget supports government's commitment to quality public education, teaching children to read and providing Nova Scotians with the skills they need to take advantage of the opportunities that are emerging in the province.

By taking a prudent approach to both public school and post-secondary funding, government has balanced the need to be fiscally responsible with the need to invest in the future of Nova Scotians.

This budget supports a number of new public school initiatives including: expanding the successful Active Young Readers program to continue promoting reading skills; improving assessment and evaluation of student literacy; piloting a Canadian history course in both English and French; and ensuring a safe learning environment for students and teachers. In addition, public school funding has been provided to assist school boards in meeting the costs of special education programs and health and safety issues, including water testing.

In 2001-2002, seven new schools will be completed and construction will begin on four more as part of the government's announced commitment to construct seventeen new schools through 2004.

In this budget, additional funding to the Nova Scotia Community College has been provided to begin the process of increasing capacity and providing needed training to close the skills gap.

Resources have also been allocated to continue supporting the Nova Scotia School for Adult Learning and for a new Youth Pathways and Transitions Program that will help high school students effectively transition into the community college system and acquire the skills they need to be successful in the workforce.

Formula funding to universities has been increased in this budget, representing the final instalment of a multi-year government funding commitment.

Operationally, the department has reorganized to create efficiencies and staff levels have been decreased by 41.0 FTE's over the past fiscal year.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
155.0	187.9	155.0	132.0	Office of the Minister	131.3
252.0	263.1	252.0	278.0	Office of the Deputy Minister	251.7
407.0	**451.0**	**407.0**	**410.0**		**383.0**
				Communications	
215.0	219.0	215.0	221.0	Communications	215.0
215.0	**219.0**	**215.0**	**221.0**		**215.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Educational Industry Marketing	
338.0	312.0	---	---	Educational Industry Marketing	---
338.0	**312.0**	**---**	**(A)**		**(A)**
				Labour Market Development Secretariat	
399.0	373.0	---	---	Labour Market Development Secretariat	---
399.0	**373.0**	**(B)**	**(B)**		**(B)**

(A) - Now included in the Department of Economic Development; Investment and Trade.
(B) - Now included in the Department of Economic Development; Senior Management, Strategic and Support Services.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Corporate Policy	
253.0	182.7	231.0	231.0	Administration	167.4
1,592.0	1,572.3	1,377.0	1,148.0	Policy, Planning and Information	1,131.6
990.0	765.0	860.0	845.0	Research and Statistics	769.0
2,835.0	**2,520.0**	**2,468.0**	**2,224.0**		**2,068.0**
				Finance and Administration	
72.0	83.2	32.9	146.7	Administration	241.1
641.0	794.3	683.0	770.9	Financial Management	2,674.0
537.0	480.3	531.1	513.0	Grants and Audit	465.7
403.0	369.5	320.7	345.6	Nova Scotia School Book Bureau	321.2
1,524.0	1,392.4	919.3	1,340.8	Facilities	1,096.4
2,093.0	1,915.2	1,890.0	1,703.0	Information Technology	1,699.9
650.0	668.7	600.0	600.0	Human Resources	662.7
(400.0)	(318.6)	(300.0)	(250.0)	Nova Scotia School Book Bureau Revenues	(300.0)
5,520.0	**5,385.0**	**4,677.0**	**5,170.0**		**6,861.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Schools	
384.0	581.1	284.0	420.5	Administration	551.0
3,587.0	3,345.0	2,538.0	2,548.7	English Program Services	3,714.4
5,944.0	5,815.8	7,686.0	8,596.1	Learning Resources and Technology	6,387.7
2,194.0	1,912.5	2,194.0	1,472.2	Centre for Entrepreneurship Education and Development (CEED)	1,194.1
(2,194.0)	(1,912.5)	(2,194.0)	(1,472.2)	Recoveries - Centre for Entrepreneurship Education and Development (CEED)	(1,194.1)
2,067.0	1,708.6	1,722.0	1,490.8	African Canadian Services	1,722.0
1,013.0	984.3	873.0	861.5	Student Services	1,240.2
444.0	261.2	356.0	356.0	Mi'kmaq Services	381.0
299.0	231.2	299.0	298.8	Correspondence Studies	298.8
1,051.0	1,102.3	868.0	868.0	Testing and Evaluation	1,106.0
818.0	576.5	648.0	586.6	Regional Education Services	355.9
15,607.0	14,606.0	15,274.0	16,027.0		15,757.0

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Higher Education and Adult Learning	
2,294.0	2,268.7	274.5	274.7	Administration	578.5
941.0	773.8	441.0	441.0	Nova Scotia Advisory Board for Colleges and Universities	268.0
16,929.0	30,538.3	14,429.0	24,471.4	Student Assistance	14,379.0
1,996.0	2,818.9	1,996.0	1,996.0	Rehabilitation Programs and Services	1,996.0
3,807.0	3,761.3	3,776.3	3,776.3	Apprenticeship Training	3,567.3
341.0	339.4	341.0	496.2	Private Trade Schools	390.0
3,669.0	3,588.9	3,337.4	3,200.7	Adult Learning and Innovation	4,415.5
1,020.5	1,021.7	952.3	1,020.5	Career and Transition Services	53.8
286.5	278.7	211.5	259.6	Teacher Certification	212.8
1,499.0	1,652.3	1,230.0	1,520.6	Nova Scotia Provincial Library	1,493.1
32,783.0	**47,042.0**	**26,989.0**	**37,457.0**		**27,354.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Acadian and French Language Services	
310.6	420.6	206.9	229.4	Administration	220.0
1,145.6	910.7	1,066.8	715.0	French Curriculum Development	525.3
950.0	952.0	151.7	891.1	School Governance	842.0
(2,014.2)	(1,891.3)	(1,645.4)	(1,835.5)	Recoveries	(1,587.3)
392.0	**392.0**	**(220.0)**	**—**		**—**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Education Funding	
639,806.0	621,462.1	616,771.0	609,323.6	Formula Grants to School Boards	619,131.6
450.0	441.3	500.0	500.0	Student Transport Contract Subsidy	550.0
12,206.0	16,797.9	14,406.0	18,748.5	N.S.T.U. Life, Medical and Dental Premiums	19,748.5
125.0	125.0	125.0	150.0	N.S.T.U. Program Development Grant	150.0
400.0	705.7	400.0	400.0	French - Special Projects - Provincial Share	554.0
120.0	111.4	120.0	111.4	Atlantic Provinces' Education Foundation	120.0
617.0	617.1	617.0	657.0	Black Educators Association	657.0
2,306.0	2,495.6	1,747.0	797.1	Non-Formula Program Grants	2,234.7
8,803.0	13,015.9	30,203.0	21,931.4	School Lease Costs	21,968.9
7,598.0	8,078.0	7,098.0	7,098.0	Atlantic Provinces Special Education Authority	7,617.3
500.0	500.0	500.0	250.0	School Board Standard Administration System	500.0
672,931.0	**664,350.0**	**672,487.0**	**659,967.0**		**673,232.0**
				Other Grants	
2,800.0	4,264.6	2,550.0	2,800.0	French Language Grants	2,550.0
9,613.0	9,597.0	9,863.0	9,863.0	Regional Library Board Grants	9,963.0
(2,800.0)	(4,264.6)	(2,800.0)	(2,800.0)	Recoveries - French Language Grants	(2,550.0)
9,613.0	**9,597.0**	**9,613.0**	**9,863.0**		**9,963.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Learning Resources Credit Allocation	
7,612.0	8,104.0	7,612.0	7,959.0	Credit Allocation and Costs	8,012.0
7,612.0	**8,104.0**	**7,612.0**	**7,959.0**		**8,012.0**
				Teachers' Pensions	
45,827.0	45,470.5	45,780.0	46,129.0	Matching Contribution	45,780.0
25.0	18.5	25.0	25.0	1928 Pensions	25.0
45,852.0	**45,489.0**	**45,805.0**	**46,154.0**		**45,805.0**
				Schools Capital - Amortization	
---	---	13,003.0	22,560.0	Schools	32,371.0
---	---	3,361.0	3,361.0	Buses	3,633.0
—	**—**	**16,364.0**	**25,921.0**		**36,004.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Community College Grants	
52,415.0	59,725.4	54,915.0	64,122.7	Community College Grants	68,357.0
2,726.0	2,726.0	2,226.0	2,226.0	College de l'Acadie Grant	2,426.0
---	(6,793.4)	---	(7,790.7)	Recoveries - Community College Grants	(8,000.0)
55,141.0	**55,658.0**	**57,141.0**	**58,558.0**		**62,783.0**
				Capital Grants	
4,691.0	4,691.1	---	---	Bus Purchases	---
---	3,154.1	---	---	Emergency Capital Construction	---
---	16.5	---	---	Environmental Retrofit	---
19,410.0	107,387.3	---	---	School Construction	---
24,101.0	**115,249.0**	**---**	**---**		**---**
873,746.0	**969,747.0**	**858,832.0**	**869,931.0**	**Total - Net Program Expenses**	**888,437.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
5.0	4.8	5.0	4.6	Senior Management	4.0
5.0	4.9	5.0	4.2	Communications	1.0
3.2	2.7	---	(A)	Educational Industry Marketing	(A)
8.0	5.0	(B)	(B)	Labour Market Development Secretariat	(B)
53.4	47.0	45.0	39.1	Corporate Policy	39.0
74.5	75.9	82.6	69.8	Finance and Administration	72.6
108.5	110.8	88.4	118.3	Public Schools	79.7
218.0	200.5	175.7	178.9	Higher Education and Adult Learning	167.3
11.0	13.5	18.9	11.8	Acadian and French Language Services	16.0
486.6	**465.1**	**420.6**	**426.7**	**Total - Funded Staff**	**379.6**
36.0	51.1	26.9	58.3	Less: Staff Funded by External Agencies	24.0
450.6	**414.0**	**393.7**	**368.4**	**Total - Provincially Funded Staff**	**355.6**

(A) - Now included in the Department of Economic Development; Investment and Trade.
(B) - Now included in the Department of Economic Development; Senior Management, Strategic and Support Services.

EDUCATION - ASSISTANCE TO UNIVERSITIES

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The Nova Scotia Advisory Board on Colleges and Universities will provide an increase in university assistance for the fourth consecutive year through its funding formula for the allocation of provincial assistance to universities.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Grants to Universities	
175,256.0	175,959.2	179,196.0	179,173.2	Operating	185,003.3
7,372.0	7,336.2	7,486.6	7,509.4	Non-Space, Alterations and Renovations	7,750.9
3,808.0	3,807.9	3,807.9	3,807.9	Atlantic Veterinary College	3,868.8
3,215.0	3,235.7	3,215.0	3,215.0	Special Payments	3,318.0
2,762.0	2,745.0	2,707.5	2,707.5	Targeted Funding	1,291.0
192,413.0	**193,084.0**	**196,413.0**	**196,413.0**		**201,232.0**
				Capital Grants	
4,819.0	4,148.0	4,819.0	7,319.0	Grants to Universities	---
4,819.0	**4,148.0**	**4,819.0**	**7,319.0**		**---**
197,232.0	**197,232.0**	**201,232.0**	**203,732.0**	**Total - Net Program Expenses**	**201,232.0**

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Departmental Re-Structuring

Effective April 1, 2001, all programs previously under the Department of the Environment, except the Utilities Division, have been transferred to the Department of Environment and Labour. The Utilities Division has been transferred to the Department of Transportation and Public Works.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
366.6	341.4	341.7	191.9	Office of the Minister and Deputy Minister	---
23.1	56.9	---	---	Environmental Response Projects	---
147.6	130.9	101.7	122.8	Media and Public Relations	---
212.7	193.8	143.6	194.3	Legal Services	---
750.0	**723.0**	**587.0**	**509.0**		**(A)**
				Environmental Assessment Board	
186.0	67.0	100.0	44.0	Environmental Assessment Board	---
186.0	**67.0**	**100.0**	**44.0**		**(A)**
				Environmental Corporate Services	
518.0	390.0	484.0	425.0	Environmental Corporate Services	---
518.0	**390.0**	**484.0**	**425.0**		**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Utilities	
396.0	317.0	335.0	298.0	Utility Operations	---
396.0	**317.0**	**335.0**	**298.0**		**(A)**
				Resource Management and Environmental Protection	
233.8	248.7	237.9	250.4	Administration	---
340.0	352.0	301.3	213.3	Environmental Management Support Services	---
266.0	239.8	179.8	166.7	Pollution Prevention	---
701.3	685.8	492.0	521.6	Ecosystems and Risk Management	---
59.9	59.7	---	19.0	State of the Environment	---
1,601.0	**1,586.0**	**1,211.0**	**1,171.0**		**(B)**

(A) - Now included in the Department of Transportation and Public Works.
(B) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Environmental Support Services	
205.4	132.0	202.1	150.6	Administration	---
219.0	214.1	249.2	235.3	Administrative Services	---
166.4	70.2	175.7	65.8	Environmental Review	---
799.2	900.4	745.3	556.6	Information Management	---
408.9	401.3	418.7	427.2	Education and Technical Training	---
174.3	195.1	---	---	Nova Scotia Youth Conservation Corps	---
69.8	64.9	---	30.5	Investigations and Enforcement	---
2,043.0	**1,978.0**	**1,791.0**	**1,466.0**		**(A)**
				Regional Offices	
735.1	1,332.8	(177.0)	(135.0)	Administration	---
2,276.6	2,226.4	2,033.5	2,035.4	Central Region	---
1,992.5	1,837.3	1,904.6	1,928.8	Eastern Region	---
1,562.7	1,453.6	1,550.5	1,500.7	Northern Region	---
2,005.1	1,938.9	1,966.4	1,853.1	Western Region	---
8,572.0	**8,789.0**	**7,278.0**	**7,183.0**		**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Environmental Industries and Technologies	
842.0	818.0	710.0	710.0	Environmental Technologies	---
842.0	**818.0**	**710.0**	**710.0**		**(A)**
				Protected Areas	
770.0	769.0	636.0	595.0	Protected Areas	---
770.0	**769.0**	**636.0**	**595.0**		**(A)**
15,678.0	**15,437.0**	**13,132.0**	**12,401.0**	**Total - Net Program Expenses**	**--**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
7.0	6.7	5.5	6.0	Administration	(A)
2.0	1.2	1.0	1.0	Environmental Assessment Board	(A)
6.3	5.5	6.0	5.6	Environmental Corporate Services	(A)
11.3	8.9	9.3	8.5	Utilities	(B)
20.6	20.7	19.0	18.3	Resource Management and Environmental Protection	(A)
20.0	22.9	19.7	20.5	Environmental Support Services	(A)
146.3	138.7	138.2	136.6	Regional Offices	(A)
10.2	9.9	10.0	10.0	Environmental Industries and Technologies	(A)
11.5	9.6	9.0	11.0	Protected Areas	(A)
235.2	224.1	217.7	217.5		—

(A) - Now included in the Department of Environment and Labour.
(B) - Now included in the Department of Transportation and Public Works.

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The restructured Department of Environment and Labour brings together the programs of the former departments of Environment and Labour, and the Alcohol and Gaming Authority, as well as the Pension Regulation section of the Department of Finance and the Financial Institutions section of the former Department of Business and Consumer Services.

The department is responsible for ensuring compliance with legislation and regulations pertaining to public safety, occupational health and safety, labour standards, environmental protection, pension regulation, financial services, and alcohol and gaming. The department is also responsible for environmental and natural areas management, for providing mediation and conciliation services which promote effective workplace relationships, and for providing advice, assistance and representation to injured workers.

During fiscal 2001-2002, the department will undertake a number of initiatives to strengthen environmental protection including the release of strategies for water management and sewage management, development of sulphur dioxide emission reduction standards, updating legislation to protect the province's nature reserves, and proposing amendments to the Environment Act.

Regulations pertaining to First Aid, Temporary Workplace Traffic Control, Fire Safety, and Elevators and Lifts will be developed or revised to improve workplace and public safety.

A strategic plan will be developed to guide future development and delivery of Occupational Health and Safety services. The Labour Standards Division will undertake initiatives to reduce the response time to clients filing employment standards complaints and will review the Province's minimum wage rates.

Initiatives will be undertaken to harmonize insurance and pension legislation and regulations with other jurisdictions.

Exemption limits and more simplified reporting procedures will be established for low profit charitable organizations, and an optional, multi-year licensing system will be introduced for liquor, lottery and place of amusement licenses

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
---	---	---	---	Office of the Minister and Deputy Minister	446.5
---	---	---	---	Legal Services	291.2
---	---	---	---	Communications	101.3
--	--	--	--		**839.0**
				Policy	
---	---	---	---	Administration	518.0
--	--	--	--		**518.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Boards and Commissions	
---	---	---	---	Labour Relations Board	492.3
---	---	---	---	Labour Standards Tribunal	94.3
---	---	---	---	Stationary Engineers Board	236.9
---	---	---	---	Pay Equity Commission	11.5
---	---	---	---	Blasters Board	2.0
---	---	---	---	Coal Miners Examination Board	3.2
---	---	---	---	Occupational Health and Safety Advisory Council	36.2
---	---	---	---	Occupational Health and Safety Appeal Panel	27.6
---	---	---	---		**904.0**
				Workers' Assistance Program	
---	---	---	---	Workers' Advisers Program	---
---	---	---	---	Assistance Programs	1,055.0
---	---	---	---		**1,055.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Alcohol and Gaming	
---	---	---	---	Administration	993.1
---	---	---	---	Communications and Research	269.6
---	---	---	---	Investigation	2,522.0
---	---	---	---	Licensing and Registration	775.4
---	---	---	---	Film Classification Board	(85.1)
---	---	---	---		4,475.0
				Public Safety	
---	---	---	---	Administration	193.2
---	---	---	---	Inspection Services	820.5
---	---	---	---	Planning	151.3
---	---	---	---	Fire School Training Grant	190.0
---	---	---	---	Boiler Safety Inspections	931.7
---	---	---	---	Boiler Safety Inspections Recoveries	(350.0)
---	---	---	---	Elevator and Amusement Safety	414.3
---	---	---	---		2,351.0

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Occupational Health and Safety	
---	---	---	---	Administration	1,242.0
---	---	---	---	Field Services	3,330.6
---	---	---	---	Support Services	2,676.7
---	---	---	---	WCB Recoveries	(5,944.3)
—	—	—	—		**1,305.0**
				Labour Services	
---	---	---	---	Administration	156.5
---	---	---	---	Conciliation Services	535.5
---	---	---	---	Industrial Relations Grants	6.0
—	—	—	—		**698.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Labour Standards	
---	---	---	---	Labour Standards	936.0
---	---	---	---		**936.0**
				Environmental Monitoring and Compliance	
---	---	---	---	Administration	(599.3)
---	---	---	---	Central Region	1,947.1
---	---	---	---	Eastern Region	1,984.6
---	---	---	---	Northern Region	1,705.3
---	---	---	---	Western Region	1,992.3
---	---	---	---		**7,030.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Environmental and Natural Areas Management	
---	---	---	---	Administration	280.9
---	---	---	---	Environmental Review	274.1
---	---	---	---	Environmental Education and Technical Training	320.1
---	---	---	---	Environmental Industries and Technologies	588.6
---	---	---	---	Protected Areas	748.4
---	---	---	---	Environmental Management Support Services	288.1
---	---	---	---	Pollution Prevention	318.2
---	---	---	---	Ecosystems and Risk Management	1,070.6
---	---	---	---		3,889.0
				Information and Business Services	
---	---	---	---	Administration	170.7
---	---	---	---	Administrative Services	1,236.6
---	---	---	---	Information Management	760.5
---	---	---	---	Business Services	312.5
---	---	---	---	Research	62.7
---	---	---	---		2,543.0

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Pension Regulation	
---	---	---	---	Administration	(91.0)
--	--	--	--		**(91.0)**
				Financial Institutions	
---	---	---	---	Administration	620.0
--	--	--	--		**620.0**
--	--	--	--	**Total - Net Program Expenses**	**27,072.0**

1999-2000		2000-2001		Program and Service ($ thousands)	2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
				Funded Staff	
---	---	---	---	Administration	6.0
---	---	---	---	Policy	7.0
---	---	---	---	Boards and Commissions	13.0
---	---	---	---	Workers' Assistance Program	18.9
---	---	---	---	Alcohol and Gaming	69.0
---	---	---	---	Public Safety	37.2
---	---	---	---	Occupational Health and Safety	64.5
---	---	---	---	Labour Services	6.0
---	---	---	---	Labour Standards	16.0
---	---	---	---	Environmental Monitoring and Compliance	136.3
---	---	---	---	Environmental and Natural Areas Management	48.3
---	---	---	---	Information and Business Services	18.0
---	---	---	---	Pension Regulation	3.0
---	---	---	---	Financial Institutions	10.0
---	---	---	---		
--	--	--	--		453.2

FINANCE

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Departmental Initiatives

The mission of the Department of Finance is to establish a fiscal climate conducive for economic growth and to provide central agency support and policy direction for effective management of the Province's finances and pensions administration. In support of this, the department will undertake the following initiatives:

The department is committed to improving the Province's financial accountability and reporting. The Controller's Office will continue to lead the development and implementation of a multi-year plan to manage the evolution of the Province's accounting policies with a vision to becoming a leader in financial accountability and reporting.

The Fiscal and Economic Policy Branch will continue to actively represent Nova Scotia's interests in comprehensive Federal-Provincial negotiations and discussions respecting such issues as transfer programs, statistical databases and taxation agreements. The Branch will be facilitating the implementation of the new tax on income system and will continue with its ongoing evaluation of the system of taxation incentives within the province. It will also continue to provide key fiscal and economic policy advice and forecasts for effective planning by government as well as core statistical information to government departments and agencies.

The initiatives undertaken by the department as part of the commitment to effective investment and debt management continue. Investment in information technology includes a Treasury and Investment Management system. A new Pension Administration and Imaging System is now on-line and further extensions to the system are being developed, enabling the Pension Services Group to provide an increased level of benefits processing and pension counselling to members and beneficiaries of the pension plans under its administration. As of March 1, 2001, Investment Management and Pension Services also extended investment and administrative services to the three pension plans for the employees of Sysco.

Departmental Re-Structuring

The following changes are effective April 1, 2001:

- responsibility for Procurement transferred to the Department of Transportation and Public Works;
- responsibility for Pension Regulation transferred to the new Department of Environment and Labour;
- responsibility for corporate expenditure control and monitoring, business planning and outcomes transferred to Treasury and Policy Board; and,
- in addition to these changes, the internal audit function for all of government is centralized within the Department of Finance.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
430.0	422.2	421.3	421.3	Office of the Minister and Deputy	421.7
144.3	147.0	159.5	159.5	Legal Services	152.7
253.7	299.4	163.2	151.2	Communications	153.6
270.0	370.4	---	---	Year 2000 Project Coordination	---
1,098.0	**1,239.0**	**744.0**	**732.0**		**728.0**
				Policy and Planning	
147.8	146.2	277.0	243.2	Office of the Assistant Deputy Minister	---
---	---	---	---	Policy and Planning	341.7
372.4	386.7	388.5	354.6	Budget Preparation	---
169.2	133.2	46.5	(16.8)	Administrative Services	4.3
142.6	112.9	---	---	Strategic Research Group	---
832.0	**779.0**	**712.0**	**581.0**		**346.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Corporate Services Unit	
716.1	694.1	722.2	688.4	Financial Services	653.9
578.8	540.3	570.9	505.3	Human Resources	481.8
1,304.1	1,237.6	1,510.9	1,336.3	IT Services	1,405.3
2,599.0	**2,472.0**	**2,804.0**	**2,530.0**		**2,541.0**
				Controller	
161.3	163.0	159.0	159.0	Controller's Office	169.5
767.7	728.3	840.1	840.1	Government Accounting	869.3
575.1	558.1	459.2	509.4	Payroll Services	452.2
298.5	281.5	193.7	193.7	Corporate Internal Audit	980.0
820.4	727.1	1,077.0	1,285.8	Corporate Information Systems - SAP	5,577.0
2,623.0	**2,458.0**	**2,729.0**	**2,988.0**		**8,048.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Fiscal and Economic Policy	
170.3	156.9	170.3	170.3	Executive Director	173.8
629.8	587.7	604.1	590.8	Fiscal Policy	637.0
517.4	453.1	450.1	403.4	Economic Policy and Analysis	442.7
383.5	373.3	384.5	384.5	Statistics	391.5
1,701.0	**1,571.0**	**1,609.0**	**1,549.0**		**1,645.0**
				Investment, Pensions and Treasury Services	
116.2	120.9	118.9	118.9	Executive Director	119.2
100.0	97.3	121.6	109.1	Investment Management	126.2
612.5	610.8	681.4	623.0	Treasury Services	673.6
(72.7)	(103.0)	(91.9)	(83.0)	Pension Regulation	(A)
756.0	**726.0**	**830.0**	**768.0**		**919.0**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Procurement	
148.8	145.7	148.7	142.2	Executive Director	---
691.2	701.0	583.2	785.6	Acquisition Services	---
204.7	187.9	174.5	175.3	Tendering	---
(48.6)	(108.1)	(51.6)	(51.6)	Supply Services	---
509.9	507.5	462.2	387.5	Policy and Quality Assurance	---
1,506.0	**1,434.0**	**1,317.0**	**1,439.0**		**(A)**
				Prior Years' Recoveries	
(1,174.0)	(1,741.0)	(1,447.0)	(1,586.0)	Prior Years' Recoveries	(1,360.0)
(1,174.0)	**(1,741.0)**	**(1,447.0)**	**(1,586.0)**		**(1,360.0)**
9,941.0	**8,938.0**	**9,298.0**	**9,001.0**	**Total - Net Program Expenses**	**12,867.0**

(A) - Now included in the Department of Transportation and Public Works.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
10.0	10.0	8.5	8.0	Senior Management	6.0
9.3	9.0	10.0	7.8	Policy and Planning	7.0
46.6	44.9	49.6	45.4	Corporate Services Unit	44.0
50.0	49.6	50.0	51.0	Controller	62.0
25.7	24.8	24.6	24.1	Fiscal and Economic Policy	25.0
47.8	41.6	47.0	49.4	Investment, Pensions and Treasury Services	46.7
36.0	32.4	30.0	34.0	Procurement	(A)
225.4	**212.3**	**219.7**	**219.7**		**190.7**

(A) - Now included in the Department of Transportation and Public Works.

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The focus of the Debt Management Plan is to:

i) reduce debt charges through reduced borrowing requirements and increased redemption of outstanding debt;

ii) build on and develop expertise and analytical ability within the Department of Finance, complemented with the use of external resources as required; and,

iii) upgrade the debt management and investment information systems to provide timely and accurate data to assist decision making.

FINANCE - DEBT SERVICING COSTS

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Debenture Debt	
132,657.2	133,384.7	129,498.0	129,825.0	Canada Pension Plan	123,411.0
278,556.2	312,059.5	345,517.0	475,672.0	Canadian Debt	437,318.0
333,297.7	330,321.7	353,890.0	283,282.0	United States Debt	269,888.0
				Other Foreign Currencies Debt	
23,877.3	17,312.0	22,445.0	24,819.0	Sterling	24,409.0
18,047.6	16,064.1	5,665.0	5,319.0	Swiss Francs	---
59,385.5	64,920.2	62,989.0	56,074.0	Yen	33,706.0
83,523.5	82,281.8	79,162.0	85,315.0	Foreign Exchange	57,041.0
929,345.0	**956,344.0**	**999,166.0**	**1,060,306.0**		**945,773.0**

FINANCE - DEBT SERVICING COSTS

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Other Long Term Debt	
3,873.9	7,082.5	3,821.0	19,566.0	Capital Leases	19,006.0
78.5	78.5	72.0	72.0	Courthouses	66.0
70.4	85.6	32.0	32.0	Government of Canada Loans	5.0
4,378.5	5,172.7	3,633.0	3,633.0	Hospital Loans	2,661.0
1,949.2	1,802.2	1,876.0	1,876.0	Joseph Howe Building	1,794.0
843.1	958.6	804.0	804.0	One Government Place	761.0
9,818.8	11,113.8	6,346.0	6,346.0	Public School Loans	2,286.0
—	18,416.6	3,756.0	17,591.0	Teachers' Pension Fund	16,285.0
24,030.6	23,640.5	24,962.0	24,962.0	Other Provincial Pension Obligations	25,932.0
45,043.0	**68,351.0**	**45,302.0**	**74,882.0**		**68,796.0**
				General Interest	
18,560.0	19,390.0	26,861.0	19,570.0	General Interest	17,564.0
18,560.0	**19,390.0**	**26,861.0**	**19,570.0**		**17,564.0**

FINANCE - DEBT SERVICING COSTS

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Borrowing Program	
23,004.0	---	40,037.0	---	Borrowing Program	65,024.0
23,004.0	**---**	**40,037.0**	**---**		**65,024.0**
				Debt Retirement Fund Earnings	
(66,700.0)	(68,304.0)	(61,881.0)	(57,503.0)	Debt Retirement Fund Earnings	(53,758.0)
(66,700.0)	**(68,304.0)**	**(61,881.0)**	**(57,503.0)**		**(53,758.0)**
949,252.0	**975,781.0**	**1,049,485.0**	**1,097,255.0**	**Total - Debt Servicing Costs**	**1,043,399.0**

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The Department of Fisheries and Aquaculture was responsible for the ongoing support and development of the fishing and aquaculture industries. This was achieved through industry advocacy, resource expansion, training, financial support, technology development, enforcement and market development.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
351.1	307.0	290.6	280.6	Office of the Minister and Deputy Minister	---
54.9	48.0	155.4	155.4	Administrative Services	---
406.0	**355.0**	**446.0**	**436.0**		**(A)**
				Marketing	
455.0	459.0	466.0	466.0	Market Development and Promotion	---
455.0	**459.0**	**466.0**	**466.0**		**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Technology and Inspection	
166.4	183.8	177.9	177.9	Administration	---
452.8	413.5	425.8	425.8	Onshore Facilities Development	---
320.4	326.7	316.4	316.4	Processing Sector Development	---
209.4	261.0	296.9	296.9	Fishery Inspection	---
1,149.0	**1,185.0**	**1,217.0**	**1,217.0**		**(A)**
				Fisheries and Aquaculture Loan Board	
50.0	104.3	50.0	50.0	Changes in Provision for Losses	---
489.0	443.7	438.0	438.0	Fisheries and Aquaculture Loan Board	---
539.0	**548.0**	**488.0**	**488.0**		**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Inland Fisheries	
(155.8)	(162.3)	(175.6)	(175.4)	Administration	---
836.8	882.3	791.6	775.4	Inland Fisheries	---
681.0	**720.0**	**616.0**	**600.0**		**(A)**
				Aquaculture	
999.0	968.0	816.0	842.0	Aquaculture Development	---
999.0	**968.0**	**816.0**	**842.0**		**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policy, Planning and Coastal Resources	
166.0	175.9	167.6	167.6	Administration	---
410.1	420.0	388.9	388.9	Resource Management and Research	---
508.9	442.1	565.5	565.5	Field Services	---
1,085.0	1,038.0	1,122.0	1,122.0		(A)
				Training	
57.9	536.2	(2.8)	(2.8)	Administration	---
68.9	(6.5)	68.9	68.9	Ancillary Services	---
455.2	22.3	478.9	478.9	Courses	---
582.0	552.0	545.0	545.0		(B)

(A) - Now included in the Department of Agriculture and Fisheries.
(B) - Now included in the Nova Scotia Community College System.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Program for Older Fisheries Workers' Assistance	
3,500.0	3,074.0	---	---	Program for Older Fisheries Workers' Assistance	---
3,500.0	**3,074.0**	**---**	**---**		**---**
9,396.0	**8,899.0**	**5,716.0**	**5,716.0**	**Total - Net Program Expenses**	**---**
				Funded Staff	
4.0	3.6	3.0	3.0	Administration	(A)
5.8	6.0	6.0	6.0	Marketing	(A)
13.7	14.4	16.2	16.2	Technology and Inspection	(A)
9.0	8.8	9.0	9.0	Fisheries and Aquaculture Loan Board	(A)
17.4	15.8	15.5	15.5	Inland Fisheries	(A)
15.6	13.8	14.5	14.5	Aquaculture	(A)
17.0	15.9	17.0	17.0	Policy, Planning and Coastal Resources	(A)
14.0	13.6	14.3	14.3	Training	(B)
96.5	**91.9**	**95.5**	**95.5**		**---**

(A) - Now included in the Department of Agriculture and Fisheries.
(B) - Now included in the Nova Scotia Community College System.

HEALTH

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New Initiatives

In addition to the continuation of existing programs and services, the Department is implementing a number of new initiatives including the development of a single-entry access system to assess patient care needs; investment in technologies and systems to improve the effectiveness of the health care system; an investment in nursing issues and the continuation of primary care demonstration sites. As well, the Clinical Service Master Plan review will expand beyond acute care.

Departmental Reporting Changes

Under the direction of the Associate Deputy Minister, Health Services and Community Care (with the exception of Mental Health Services) are being integrated into one section called Acute and Continuing Care. As well, Emergency Health Services, Primary Care, Public Health and Addiction Services are now integrated into Population Health.

The Long Term Care and Home Care Program budgets have been realigned to reflect the move from four (4) regions to nine (9) District Health Authorities (DHA).

Financial reporting for District Health Authorities (DHA) is now shown on a DHA by DHA level. For comparison purposes, a total is included showing expenditures on the previously used program basis.

District Health Authorities/PHCC ($ thousands)	
Acute Care	793,715
Addiction Services	16,744
Public Health	15,687
Mental Health Services	73,336
Total	**899,482**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				General Administration	
180.7	182.7	178.1	176.3	Office of the Minister	181.9
416.0	529.3	357.5	387.7	Office of the Deputy Minister	350.0
---	30.9	339.4	316.9	Strategic Direction and Project Coordination	182.2
217.3	137.1	127.0	106.1	Advisory Services	107.9
814.0	**880.0**	**1,002.0**	**987.0**		**822.0**
				Sector Support Services	
				Chief Finance Office	
584.9	437.7	231.1	250.2	Administration	197.1
212.1	197.9	215.2	211.1	Accounting Services	253.9
362.4	298.3	475.3	490.9	Finance Health Services	542.6
366.7	248.8	194.9	333.7	Finance Programs	423.8
733.9	692.3	678.5	666.1	Administrative Services	745.6
2,260.0	**1,875.0**	**1,795.0**	**1,952.0**		**2,163.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Chief Information Office	
408.1	557.0	128.4	247.8	Administration	305.6
1,082.4	984.0	1,050.5	1,011.6	Program Information Management Plan	1,130.1
1,679.5	1,314.0	1,745.1	1,799.6	Information Technology	1,849.3
3,170.0	**2,855.0**	**2,924.0**	**3,059.0**		**3,285.0**
				Specialized Services	
214.0	175.4	160.0	160.3	Assistant Deputy Minister	161.3
361.8	285.5	151.3	180.0	Policy and Planning	253.8
229.3	171.7	186.0	182.3	Legal Services	182.1
1,072.8	1,183.9	1,086.6	1,048.2	Human Resources	1,087.7
247.9	230.1	269.3	172.5	Audit and Consulting	---
81.4	71.5	---	37.0	Freedom of Information	---
419.3	447.9	368.5	293.0	Communications	512.7
1,020.5	746.0	1,117.3	884.7	Provincial Medical Officers of Health	1,066.4
3,647.0	**3,312.0**	**3,339.0**	**2,958.0**		**3,264.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Program Delivery Services	
				Acute and Continuing Care	
---	---	146.1	175.9	Associate Deputy Minister	211.2
---	---	---	138.8	Health Systems Development	684.4
890.7	962.2	647.7	518.2	Acute and Continuing Care Administration	325.1
759.5	888.0	475.3	490.7	Acute Care Management	337.0
---	61.9	599.7	653.2	Continuing Care Operations	674.2
---	---	---	---	Cancer Care	97.7
452.9	332.4	153.9	118.7	Acute Care	---
385.7	365.5	374.1	341.4	Long Term Care	369.9
678.2	524.0	415.2	459.6	Home Care Program	522.9
---	---	107.7	586.5	Adult Protection Services	749.4
---	---	219.3	68.0	Community Support for Adults	69.2
3,167.0	**3,134.0**	**3,139.0**	**3,551.0**		**4,041.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Population Health	
---	---	---	110.6	Administration	223.5
500.4	342.5	396.4	371.4	Addiction Services	336.5
391.7	337.5	293.2	326.0	Tobacco Control	388.9
983.8	859.3	838.7	906.4	Public Health and Promotion	923.4
107.5	83.4	63.0	88.7	Aids Advisory	102.3
228.7	192.2	160.3	213.2	Primary Care	722.0
5,826.9	6,200.1	4,883.4	4,924.7	Emergency Health Services Administration	4,490.4
8,039.0	**8,015.0**	**6,635.0**	**6,941.0**		**7,187.0**
				Mental Health Services	
---	---	---	---	Administration	254.5
723.0	667.0	704.0	604.1	Mental Health Adult Services	541.8
---	---	---	93.9	Mental Health Children's Services	256.7
723.0	**667.0**	**704.0**	**698.0**		**1,053.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Insured Programs	
587.8	391.8	506.9	440.0	Branch Administration	465.0
8,750.0	7,788.7	9,082.5	8,193.5	Management Contracted Services	7,988.1
570.9	531.8	483.4	453.8	Insured Programs	484.1
515.7	433.2	472.5	444.1	Pharmaceutical Services	466.7
347.6	350.6	323.2	324.1	Health Economics	353.7
322.0	(342.1)	334.5	297.5	Revenue Recovery	382.4
11,094.0	**9,154.0**	**11,203.0**	**10,153.0**		**10,140.0**
				Programs	
				Medical Payments	
352,825.0	350,091.0	358,833.0	363,936.0	Medical Payments	371,923.0
352,825.0	**350,091.0**	**358,833.0**	**363,936.0**		**371,923.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Pharmacare Program	
87,250.0	78,039.0	83,250.0	77,000.0	Pharmacare Payments	85,500.0
87,250.0	**78,039.0**	**83,250.0**	**77,000.0**		**85,500.0**
				Other Insured Programs	
1,986.0	1,796.1	1,800.0	2,100.0	Optometric Payments	2,500.0
8,500.0	7,163.7	7,495.0	7,500.0	Children's Dental Program	7,650.0
387.0	282.8	352.3	245.0	Special Dental Plans	300.0
8,650.0	5,215.1	14,102.7	14,103.0	Special Drug Programs	14,200.0
1,565.0	1,249.6	1,300.0	1,370.0	Prosthetic Services Payments	1,527.0
2,067.0	1,933.1	1,700.0	1,300.0	Dental Surgical	1,350.0
100.0	15.7	75.0	40.0	Sign Language Interpreter	50.0
53.0	55.5	60.0	45.0	Special Consideration	60.0
400.0	272.4	400.0	300.0	Special Programs	400.0
23,708.0	**17,984.0**	**27,285.0**	**27,003.0**		**28,037.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Revenue and Recovery	
(27,500.0)	(27,205.8)	(27,250.0)	(27,018.1)	Out of Province Recoveries	(27,250.0)
(8,350.0)	(9,989.1)	(12,220.0)	(12,174.0)	Third Party Liability Recovery	(12,520.0)
14,700.0	14,352.9	14,700.0	13,997.1	Out of Province Hospital Payments	14,815.0
(21,150.0)	**(22,842.0)**	**(24,770.0)**	**(25,195.0)**		**(24,955.0)**
				Emergency Health Services	
34,201.4	36,751.3	36,975.9	41,007.9	Ambulance Subsidy - Payments	46,329.0
2,245.2	3,039.8	3,076.4	3,347.4	Technical Operations	2,796.0
---	---	207.0	207.0	Medical Quality Control	165.4
4,606.4	6,055.8	3,920.7	3,941.7	Provincial Programs	4,036.6
---	---	100.0	100.0	Communications and Dispatch	---
88.0	2.1	---	---	Emergency Response	---
(3,500.0)	---	---	---	Recoveries	---
37,641.0	**45,849.0**	**44,280.0**	**48,604.0**		**53,327.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Provincial Programs	
299.0	(778.0)	1,917.0	1,197.0	Provincial Programs	409.0
299.0	**(778.0)**	**1,917.0**	**1,197.0**		**409.0**
				Other Health Care Initiatives	
537.8	666.5	666.5	666.5	St. Anne Community Care Centre	666.5
4,304.2	4,708.5	4,424.5	4,424.5	Nova Scotia Hearing and Speech	4,910.5
2,500.0	2,521.7	2,700.0	3,084.0	Cancer Care Nova Scotia	4,200.0
25,765.0	25,799.4	17,700.0	23,923.0	Canadian Blood Service	28,740.0
---	---	524.0	524.0	Point Pleasant Lodge	---
2,500.0	2,500.0	2,500.0	5,000.0	Health Research Foundation Grant	2,500.0
1,762.0	1,461.5	2,062.0	2,580.0	Nursing Initiatives	8,162.0
3,200.0	23.4	2,200.0	2,200.0	Information Technology Initiative	6,839.0
40,569.0	**37,681.0**	**32,777.0**	**42,402.0**		**56,018.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Other Programs	
31,954.3	30,593.7	13,419.9	11,851.5	Other Programs	10,970.4
3,895.1	3,719.8	3,394.9	4,065.1	Grants and Assistance	3,762.2
---	---	540.2	396.0	Senior Citizens Secretariat	520.6
359.0	252.3	349.2	268.8	Provincial Health Council	363.2
198.0	210.4	---	---	Task Force on Regionalization	---
388.5	436.3	1,496.7	1,791.0	Transition Support	250.0
(549.9)	(563.5)	(549.9)	(257.4)	Capital Debt	(257.4)
36,245.0	**34,649.0**	**18,651.0**	**18,115.0**		**15,609.0**
				District Health Authorities	
				District Health Authority #1	
116,274.7	115,834.5	105,493.8	115,987.5	Acute Care	29,664.8
3,112.9	3,883.0	3,490.9	3,776.4	Addiction Services	1,303.2
3,555.0	3,335.4	3,468.3	3,486.1	Public Health Services	904.9
8,531.4	8,878.1	7,652.0	7,939.0	Mental Health Services	2,289.1
131,474.0	**131,931.0**	**120,105.0**	**131,189.0**		**34,162.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				District Health Authority #2	
---	---	---	---	Acute Care	38,044.6
---	---	---	---	Addiction Services	1,114.5
---	---	---	---	Public Health Services	1,369.4
---	---	---	---	Mental Health Services	2,448.5
---	---	---	---		42,977.0
				District Health Authority #3	
---	---	---	---	Acute Care	46,746.3
---	---	---	---	Addiction Services	1,143.0
---	---	---	---	Public Health Services	1,263.3
---	---	---	---	Mental Health Services	3,067.4
---	---	---	---		52,220.0

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				District Health Authority #4	
80,084.7	78,277.5	71,945.9	78,092.7	Acute Care	26,764.2
2,677.3	2,841.8	2,803.4	2,774.2	Addiction Services	998.5
2,797.2	2,666.6	2,601.6	2,601.6	Public Health Services	936.5
3,512.8	5,811.1	5,811.1	6,100.5	Mental Health Services	2,091.8
89,072.0	**89,597.0**	**83,162.0**	**89,569.0**		**30,791.0**
				District Health Authority #5	
---	---	---	---	Acute Care	21,084.5
---	---	---	---	Addiction Services	785.5
---	---	---	---	Public Health Services	736.6
---	---	---	---	Mental Health Services	1,645.4
--	**--**	**--**	**--**		**24,252.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				District Health Authority #6	
---	---	---	---	Acute Care	29,016.8
---	---	---	---	Addiction Services	1,045.5
---	---	---	---	Public Health Services	980.5
---	---	---	---	Mental Health Services	2,190.2
---	---	---	---		33,233.0
				District Health Authority #7	
41,087.6	41,489.8	38,588.6	40,231.6	Acute Care	28,626.0
4,524.0	4,524.2	4,463.0	4,463.0	Addiction Services	1,316.5
4,062.4	4,062.0	3,963.4	3,963.4	Public Health Services	1,418.6
1,604.0	1,670.0	1,670.0	1,652.0	Mental Health Services	1,555.9
51,278.0	51,746.0	48,685.0	50,310.0		32,917.0

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				District Health Authority #8	
107,998.7	110,559.0	102,821.4	107,369.9	Acute Care	119,818.5
---	---	---	---	Addiction Services	3,235.7
---	---	---	---	Public Health Services	2,624.1
8,043.3	7,187.0	7,229.6	7,032.1	Mental Health Services	7,521.7
116,042.0	**117,746.0**	**110,051.0**	**114,402.0**		**133,200.0**
				Capital Health District	
51,226.8	50,519.1	46,314.7	49,880.9	Acute Care	49,698.3
5,742.7	5,865.5	5,687.4	5,819.8	Addiction Services	5,801.2
5,480.0	5,501.4	5,346.4	5,368.1	Public Health Services	5,453.3
254.0	320.7	272.7	257.7	Mental Health Services	278.1
321,386.6	320,359.0	289,517.4	304,835.0	QE II Health Sciences Centre - Acute Care	311,639.8
7,498.7	8,376.1	8,213.5	8,454.4	Mental Health Services	8,378.0
33,699.2	33,503.2	32,708.9	33,407.1	Nova Scotia Hospital - Mental Health Services	35,193.3
425,288.0	**424,445.0**	**388,061.0**	**408,023.0**		**416,442.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				IWK Health Care Centre	
96,083.4	95,738.0	86,514.3	91,284.5	Acute Care	92,611.4
7,095.6	6,722.0	6,493.7	6,714.5	Mental Health Services	6,676.6
103,179.0	**102,460.0**	**93,008.0**	**97,999.0**		**99,288.0**
				Medical Equipment Trust Fund	
---	---	---	---	Medical Equipment Trust Fund	(15,000.0)
---	**---**	**---**	**---**		**(15,000.0)**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Community Care Services	
				Care Coordination	
2,969.0	2,662.7	3,407.0	3,593.1	DHA #1 - Care Coordination	1,210.4
---	---	---	---	DHA #2 - Care Coordination	1,296.7
---	---	---	---	DHA #3 - Care Coordination	1,466.1
2,559.1	2,143.1	3,516.7	2,809.1	DHA #4 - Care Coordination	2,302.7
---	---	---	---	DHA #5 - Care Coordination	1,274.6
---	---	---	---	DHA #6 - Care Coordination	1,377.6
3,073.0	2,834.8	3,908.6	3,835.6	DHA #7 - Care Coordination	1,251.8
---	---	---	---	DHA #8 - Care Coordination	3,334.4
4,304.9	3,968.4	5,675.7	5,423.0	Capital Health District - Care Coordination	6,607.7
---	---	293.0	254.2	Single Entry Access	1,500.0
12,906.0	**11,609.0**	**16,801.0**	**15,915.0**		**21,622.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Home Care Services	
15,607.9	16,337.2	15,856.0	18,572.5	DHA #1 - Home Care Services	5,639.5
---	---	---	---	DHA #2 - Home Care Services	6,892.9
---	---	---	---	DHA #3 - Home Care Services	6,675.6
12,485.0	12,266.2	11,505.9	14,220.4	DHA #4 - Home Care Services	7,660.3
---	---	---	---	DHA #5 - Home Care Services	4,196.4
---	---	---	---	DHA #6 - Home Care Services	3,563.8
18,679.5	18,572.7	15,980.6	19,350.2	DHA #7 - Home Care Services	4,667.6
---	---	---	---	DHA #8 - Home Care Services	14,890.7
26,201.8	30,949.3	24,547.5	31,692.7	Capital Health District - Home Care Services	32,918.2
802.8	622.6	1,455.0	226.2	Home Care Provincial Programs	1,706.0
73,777.0	**78,748.0**	**69,345.0**	**84,062.0**		**88,811.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Long Term Care Program	
34,769.5	37,043.2	35,887.1	36,528.3	DHA #1 - Long Term Care	16,350.3
---	---	---	---	DHA #2 - Long Term Care	12,400.8
---	---	---	---	DHA #3 - Long Term Care	13,421.2
22,237.2	24,060.4	24,159.3	25,123.1	DHA #4 - Long Term Care	8,780.3
---	---	---	---	DHA #5 - Long Term Care	7,153.3
---	---	---	---	DHA #6 - Long Term Care	12,076.6
44,027.6	49,168.5	46,196.5	45,580.9	DHA #7 - Long Term Care	13,985.7
---	---	---	---	DHA #8 - Long Term Care	36,791.0
47,252.7	47,135.9	48,689.1	48,312.7	Capital Health District - Long Term Care	53,827.8
148,287.0	**157,408.0**	**154,932.0**	**155,545.0**		**174,787.0**
				Capital Grants	
29,026.0	31,185.0	29,026.0	20,266.0	Hospital Construction	31,506.0
29,026.0	**31,185.0**	**29,026.0**	**20,266.0**		**31,506.0**
1,770,630.0	**1,767,440.0**	**1,686,140.0**	**1,750,641.0**	**Total - Net Program Expenses**	**1,819,031.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
13.7	14.0	11.0	10.1	General Administration	8.0
30.7	26.7	22.0	27.9	Chief Finance Office	31.6
30.5	27.4	28.6	27.3	Chief Information Office	33.4
42.7	38.7	37.0	35.3	Specialized Services	32.0
43.3	38.6	36.7	41.6	Acute and Continuing Care	48.4
49.1	42.9	35.0	36.9	Population Health	36.0
7.1	6.2	5.6	5.6	Mental Health Services	7.3
36.4	37.4	32.1	31.5	Insured Programs	33.8
181.9	185.5	235.1	249.6	Care Coordination	311.9
36.1	30.1	34.9	44.2	Home Care Services	44.0
11.3	10.8	10.6	12.6	Other Programs	10.6
482.8	**458.3**	**488.6**	**522.6**		**597.0**

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Effective April 1, 2001, the municipal affairs component of the Department of Housing and Municipal Affairs officially merged with the Department of Business and Consumer Services to create the new Department of Service Nova Scotia and Municipal Relations. The housing component of the Department of Housing and Municipal Affairs merged with the Department of Community Services.

HOUSING AND MUNICIPAL AFFAIRS

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
436.0	439.2	463.0	459.0	Office of the Minister and Deputy Minister	---
344.0	287.8	343.0	303.0	Legal Services	---
148.0	133.3	117.0	117.0	Audit Services	---
313.0	252.9	300.0	289.0	Policy and Research	---
1,190.0	1,138.8	1,163.0	1,400.0	Support Services	---
2,431.0	**2,252.0**	**2,386.0**	**2,568.0**		**(A)**
				Municipal Services	
448.0	294.9	448.0	364.0	Administration	---
538.0	500.9	479.0	464.0	Planning Services	---
704.0	513.9	660.0	629.0	Advisory Services	---
405.0	444.8	386.0	394.0	Development Services	---
24,974.0	24,533.9	24,738.0	24,419.0	Municipal Grants Act - Operating	---
1,950.0	3,317.3	---	---	Municipal Grants Act - Capital	---
14,810.0	14,106.5	9,920.0	9,155.0	Municipal Grants Act - Taxes	---
250.0	73.4	250.0	250.0	Local Government Studies	---
2,327.0	2,315.4	2,215.0	2,215.0	Other Grants	---
46,406.0	**46,101.0**	**39,096.0**	**37,890.0**		**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

HOUSING AND MUNICIPAL AFFAIRS

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Land Information Services	
5,809.0	6,311.9	6,396.0	6,215.0	Property Registration	---
2,390.0	522.7	1,078.0	1,520.0	Administration and Policy and Standards	---
1,398.0	238.9	901.0	465.0	Land Records Reform	---
1,751.0	2,479.5	2,273.0	2,500.0	Nova Scotia Geomatics Centre	---
11,348.0	**9,553.0**	**10,648.0**	**10,700.0**		**(A)**
				Assessment Services	
2,364.0	2,692.0	2,181.0	3,231.0	Administration of Assessment Act	---
136.0	147.2	136.0	136.0	Assessment Appeal Process	---
8,169.0	8,206.8	7,632.0	7,702.0	Regional Assessment Offices	---
10,669.0	**11,046.0**	**9,949.0**	**11,069.0**		**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Housing Services	
143.0	116.4	111.0	105.0	Administration	---
495.0	429.5	387.0	368.0	Programs Administration	---
616.0	553.8	611.0	513.0	Cape Breton Region Office	---
692.0	629.5	622.0	636.0	Central Region Office	---
563.0	515.1	571.0	545.0	Metro Region Office	---
634.0	556.0	541.0	554.0	Western Region Office	---
(667.0)	(3,522.3)	(1,767.0)	(2,036.0)	Recoveries	---
2,476.0	**(722.0)**	**1,076.0**	**685.0**		**(A)**
				Subsidies	
7,179.0	7,179.1	4,179.0	4,929.0	Public Housing Subsidies	---
353.0	258.5	353.0	233.0	Home Ownership Program	---
800.0	800.0	800.0	800.0	Rural/Native Program	---
3,059.0	3,414.2	3,059.0	3,520.0	Home Repair Programs	---
684.0	524.0	684.0	684.0	Special Housing Assistance	---
1,050.0	3,275.9	2,150.0	2,200.0	RRAP Subsidies	---
1,168.0	1,167.6	1,168.0	1,168.0	Rent Supplement Program	---
---	2,066.7	---	(1,500.0)	Provision for Doubtful Accounts	---
14,293.0	**18,686.0**	**12,393.0**	**12,034.0**		**(A)**

(A) - Now included in the Department of Community Services.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Capital Grants - Departmental Programs	
9,756.0	9,756.2	9,756.0	9,756.0	Municipal Grants Act	---
4,169.0	5,463.4	3,001.0	3,401.0	Provincial Capital Assistance	---
355.0	358.4	355.0	355.0	Urban Transportation	---
14,280.0	**15,578.0**	**13,112.0**	**13,512.0**		**(A)**
				Capital Grants - Canada-Nova Scotia Infrastructure Works Program	
70.0	661.0	6.0	6.0	Canada-Nova Scotia Infrastructure Works Program	---
(35.0)	(1,232.0)	(3.0)	(3.0)	Recoveries	---
35.0	**(571.0)**	**3.0**	**3.0**		**---**
101,938.0	**101,923.0**	**88,663.0**	**88,461.0**	**Total - Net Program Expenses**	**---**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
24.3	23.0	21.8	21.4	Administration	(A)
29.0	26.9	26.0	24.5	Municipal Services	(A)
191.8	180.7	183.4	176.3	Land Information Services	(A)
179.0	174.0	161.0	160.0	Assessment Services	(A)
97.5	87.8	89.5	85.0	Housing Services	(B)
2.0	1.2	---	---	Canada-Nova Scotia Infrastructure Works Program	---
523.6	**493.6**	**481.7**	**467.2**		**---**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.
(B) - Now included in the Department of Community Services.

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Departmental Re-Structuring

Effective April 1, 2001, the Nova Scotia Government created a Public Service Commission (PSC) as the new agency to manage human resource functions in the provincial government.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
378.8	371.3	360.0	333.9	Office of the Minister and Deputy Minister	---
593.2	547.0	446.0	595.1	Business Services	---
170.0	126.7	---	---	Year 2000 Project	---
1,142.0	**1,045.0**	**806.0**	**929.0**		**—**
				Client Services	
986.1	859.0	871.3	871.3	Staffing and Compensation	---
69.0	36.0	---	---	Cooperative Education Program	---
124.5	119.5	113.2	113.2	Diversity Management	---
28.4	37.5	79.5	18.5	Human Resource Development	---
1,208.0	**1,052.0**	**1,064.0**	**1,003.0**		**—**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Corporate Services	
581.4	511.8	594.8	594.8	Labour Relations	---
357.6	309.2	356.2	329.2	Employee Health and Safety Services	---
939.0	**821.0**	**951.0**	**924.0**		---
				HR Systems and Corporate Development	
281.5	269.0	298.5	241.7	Corporate Development	---
500.5	494.0	570.5	568.3	HRMS Operations	---
782.0	**763.0**	**869.0**	**810.0**		---

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policy	
263.0	253.0	296.0	313.0	Policy	—
263.0	**253.0**	**296.0**	**313.0**		—
4,334.0	**3,934.0**	**3,986.0**	**3,979.0**	**Total - Net Program Expenses**	—
				Funded Staff	
15.2	15.2	12.5	11.4	Administration	—
28.3	27.6	24.5	20.6	Client Services	—
15.8	14.2	15.0	14.6	Corporate Services	—
12.7	12.4	13.0	12.2	HR Systems and Corporate Development	—
5.9	5.6	5.0	5.0	Policy	—
77.9	**75.0**	**70.0**	**63.8**		—

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Re-Structuring Initiatives

The department will expand its restorative justice initiative.

The department will complete construction of a new adult correctional facility next to a forensic psychiatric facility and close four adult correctional institutions.

The department will develop a strategic policing plan for the province.

The department will expand the summary offence court.

Program Changes

The department will:

- expand mediation and conciliation services within the Supreme Court of Nova Scotia (Family Division);
- develop a comprehensive crime prevention program;
- establish a registry of sex offenders;
- implement a new justice of the peace program;
- establish an Intensive Supervision and Support program for high risk young offenders; and,
- reform the Fatality Inquiries Act .

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
3,241.5	5,168.2	3,808.4	2,672.3	Office of the Minister and Deputy Minister	3,041.2
3,323.1	3,102.2	3,324.0	3,227.3	Legal Services	3,324.0
1,065.0	1,105.6	732.0	732.0	Victims Services	698.8
741.8	725.8	658.0	662.6	Library Services	666.9
1,344.6	1,344.2	1,166.6	977.8	Policy, Planning and Research	1,142.1
9,716.0	**11,446.0**	**9,689.0**	**8,272.0**		**8,873.0**
				Corporate Services Unit	
993.8	833.4	938.6	822.5	Financial Services	1,675.5
904.1	921.1	907.3	914.7	Human Resources	913.4
2,715.1	2,419.5	2,494.1	2,581.8	IT Services	2,181.1
4,613.0	**4,174.0**	**4,340.0**	**4,319.0**		**4,770.0**
				Nova Scotia Legal Aid	
8,380.0	8,776.0	8,380.0	9,349.0	Nova Scotia Legal Aid	8,380.0
8,380.0	**8,776.0**	**8,380.0**	**9,349.0**		**8,380.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Court Services	
(474.7)	(203.1)	244.9	(5.0)	Administration	5,834.9
2,121.6	2,101.7	2,086.0	2,201.5	Maintenance Enforcement	2,158.8
4,977.7	4,779.2	4,545.1	4,882.9	Provincial Courts - Halifax	4,759.6
4,022.0	3,267.8	3,104.1	3,199.2	Family Courts - Halifax	2,997.8
1,773.6	1,484.3	1,465.5	1,034.1	Supreme Courts - Halifax	1,307.9
1,316.8	1,489.6	1,180.8	1,612.3	Sheriffs - Halifax	1,593.9
574.5	486.4	298.3	403.8	Amherst Justice Centre	265.1
612.5	561.3	479.2	488.2	Antigonish Justice Centre	463.2
761.3	654.4	525.5	445.5	Bridgewater Justice Centre	537.9
278.1	168.3	84.4	(363.4)	Dartmouth Justice Centre	(395.3)
455.9	379.6	306.4	342.6	Digby Justice Centre	281.2
1,073.0	986.1	862.0	758.9	Kentville Justice Centre	756.8
865.3	822.9	652.1	689.0	Pictou Justice Centre	703.0
505.0	527.8	375.7	452.0	Port Hawkesbury Justice Centre	471.6
1,895.6	1,874.1	1,728.7	1,867.4	Sydney Justice Centre	1,733.9
554.4	626.6	344.8	556.1	Truro Justice Centre	587.7
827.4	740.0	764.5	613.9	Yarmouth Justice Centre	679.0
22,140.0	**20,747.0**	**19,048.0**	**19,179.0**		**24,737.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Correctional Services	
3,237.8	3,809.3	3,105.8	3,470.1	Administration	3,852.0
5,529.1	5,569.2	5,782.2	5,680.0	Community Corrections Programs	5,658.0
190.6	197.8	189.9	189.7	Cape Breton Young Offenders Detention Centre	168.6
513.0	513.0	513.0	513.0	Cape Breton Youth Resource Centre	250.0
6,947.4	6,604.1	6,901.2	6,945.3	Nova Scotia Youth Centre - Waterville	6,963.4
4,014.2	4,846.6	4,335.5	4,481.9	Shelburne Youth Centre	4,255.9
740.5	763.2	760.2	817.4	Antigonish Correctional Centre	764.6
4,630.1	4,642.6	4,770.1	4,694.7	Cape Breton Correctional Centre	4,900.0
---	---	---	---	Central Nova Scotia Correctional Facility	9,007.8
1,502.2	1,503.5	1,519.9	1,521.1	Colchester Correctional Centre	509.3
1,210.5	1,147.5	1,240.4	1,209.0	Cumberland Correctional Centre	1,252.9
358.9	361.3	92.3	126.8	Guysborough Correctional Centre	---
7,445.8	7,451.3	7,681.8	7,681.8	Halifax Correctional Centre	1,871.3
2,147.6	2,196.8	2,151.6	2,027.7	Kings Correctional Centre	1,167.0
948.9	928.6	948.7	918.2	Lunenburg Correctional Centre	326.5
736.0	769.4	760.4	765.3	Yarmouth Correctional Centre	786.7
(14,314.0)	(14,314.0)	(14,414.0)	(14,686.0)	Recoveries - Adult Correctional Centres	(15,014.0)
(5,453.6)	(5,453.2)	(5,700.0)	(5,700.0)	Recoveries - Young Offenders Act	(5,814.0)
20,385.0	**21,537.0**	**20,639.0**	**20,656.0**		**20,906.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Trustee	
71.5	63.0	66.7	(13.4)	Administration - Estates and Trusts	39.1
167.5	156.0	162.3	150.4	Legal Services	169.9
239.0	**219.0**	**229.0**	**137.0**		**209.0**
				Fatality Inquiries Act	
1,076.0	1,159.0	1,108.0	1,169.0	Administration	1,246.0
1,076.0	**1,159.0**	**1,108.0**	**1,169.0**		**1,246.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policing Services	
907.5	2,540.7	2,410.7	2,143.0	Administration	1,742.6
(37.2)	(82.3)	(38.4)	(104.2)	Gun Control	(25.0)
217.9	(86.6)	81.0	(266.4)	Municipal Police Training	24.7
13,305.4	13,221.8	14,765.4	15,819.1	RCMP Policing Contract	16,375.4
1,422.3	1,421.6	1,422.3	1,402.5	Native Policing	1,422.3
172.1	146.4	174.0	177.5	Police Information Systems	178.0
45.0	30.4	45.0	40.5	Other Policing Services	44.0
16,033.0	**17,192.0**	**18,860.0**	**19,212.0**		**19,762.0**
82,582.0	**85,250.0**	**82,293.0**	**82,293.0**	**Total - Net Program Expenses**	**88,883.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
143.1	134.5	118.5	119.8	Administration	126.4
60.9	55.5	57.7	53.8	Corporate Services Unit	58.7
516.3	495.9	494.4	491.3	Court Services	496.6
703.1	723.2	691.9	709.9	Correctional Services	638.1
12.0	12.3	12.0	12.0	Public Trustee	12.0
6.0	4.4	5.0	4.3	Fatality Inquiries Act	5.0
34.7	32.2	35.0	43.8	Policing Services	40.8
1,476.1	**1,458.0**	**1,414.5**	**1,434.9**	**Total - Funded Staff**	**1,377.6**
37.9	31.2	27.3	36.8	Less: Staff Funded by External Agencies	47.3
1,438.2	**1,426.8**	**1,387.2**	**1,398.1**	**Total - Provincially Funded Staff**	**1,330.3**

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Departmental Re-Structuring

Effective April 1, 2001, all programs previously under the Department of Labour have been transferred to the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
497.2	477.7	494.7	455.8	Office of the Minister and Deputy Minister	---
215.1	195.2	215.1	328.1	Business Services	---
448.6	367.1	318.6	318.0	Research	---
274.1	218.0	149.6	129.1	Legal Services	---
1,435.0	**1,258.0**	**1,178.0**	**1,231.0**		**(A)**
				Industrial Relations	
797.1	758.6	704.7	704.7	Conciliation Services	---
6.0	6.0	6.0	6.0	Industrial Relations Grants	---
915.9	871.4	930.3	930.3	Labour Standards	---
1,719.0	**1,636.0**	**1,641.0**	**1,641.0**		**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Boards and Commissions	
508.1	472.7	509.9	509.9	Labour Relations Board	---
121.7	94.5	104.0	104.0	Labour Standards Tribunal	---
174.9	138.2	179.0	256.3	Stationary Engineers Board	---
76.0	28.7	26.0	20.8	Pay Equity Commission	---
1.7	1.5	2.0	1.6	Blasters Board	---
3.3	0.6	3.2	0.9	Coal Miners Examination Board	---
35.0	5.8	36.2	25.7	Occupational Health and Safety Advisory Council	---
19.3	16.0	22.7	18.8	Occupational Health and Safety Appeal Panel	---
940.0	**758.0**	**883.0**	**938.0**		**(A)**
				Office of the Fire Marshal	
202.7	173.4	225.2	236.0	Administration	---
783.2	763.1	797.9	707.0	Inspection Services	---
152.1	142.5	129.9	142.0	Planning	---
190.0	190.0	190.0	190.0	Fire School Training Grant	---
1,328.0	**1,269.0**	**1,343.0**	**1,275.0**		**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Occupational Health and Safety	
1,247.5	826.7	1,121.7	1,043.8	Administration	---
2,963.3	2,490.9	3,294.2	3,178.5	Field Services	---
2,264.0	968.9	2,478.6	1,128.0	Support Services	---
(5,308.8)	(3,514.5)	(5,640.5)	(4,387.3)	WCB Recoveries	---
1,166.0	**772.0**	**1,254.0**	**963.0**		**(A)**
				Public Safety	
120.4	100.2	132.5	119.0	Administration	---
935.9	728.2	988.5	773.2	Boiler Safety Inspections	---
(197.0)	(482.9)	(197.0)	(250.0)	Boiler Safety Inspections Recoveries	---
445.7	184.5	411.0	354.8	Elevator and Amusement Safety	---
1,305.0	**530.0**	**1,335.0**	**997.0**		**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Workers' Assistance Programs	
1,837.0	1,695.9	1,737.0	1,737.0	Workers' Advisers Program	---
---	---	(1,737.0)	(1,737.0)	WCB Recoveries - Workers' Advisers Program	---
1,310.0	1,074.1	1,055.0	1,092.0	Assistance Programs	---
3,147.0	**2,770.0**	**1,055.0**	**1,092.0**		**(A)**
11,040.0	**8,993.0**	**8,689.0**	**8,137.0**	**Total - Net Program Expenses**	**---**
				Funded Staff	
18.5	20.8	20.0	19.8	Administration	---
24.0	23.1	22.5	23.0	Industrial Relations	---
10.5	9.2	11.5	11.3	Boards and Commissions	---
17.0	17.6	17.6	17.2	Office of the Fire Marshal	---
69.0	52.2	64.5	56.3	Occupational Health and Safety	---
21.7	17.0	23.0	18.6	Public Safety	---
26.5	24.9	24.3	23.2	Workers' Assistance Programs	---
187.2	**164.8**	**183.4**	**169.4**		**(A)**

(A) - Now included in the Department of Environment and Labour.

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Program Changes

The Department of Natural Resources has re-aligned its expenditures to maintain efforts devoted to supporting resource management and sustainable use. The budget reflects continued emphasis on effective and efficient program and service delivery.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
560.0	487.0	472.0	472.0	Office of the Minister and Deputy	477.0
560.0	**487.0**	**472.0**	**472.0**		**477.0**
				Corporate Services Unit	
1,977.1	1,689.8	1,750.7	1,741.5	Financial Services	1,451.0
980.4	859.9	833.0	833.0	Human Resources	792.1
110.0	123.3	110.0	110.0	WCB Payments	110.0
2,634.5	2,549.0	2,311.3	2,229.5	IT Services	2,440.9
5,702.0	**5,222.0**	**5,005.0**	**4,914.0**		**4,794.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Renewable Resources	
145.3	148.9	161.0	167.0	Renewable Resources Administration	159.3
380.3	339.0	338.6	321.8	Program Development	337.0
237.6	215.6	233.7	233.7	Forestry Administration	235.1
916.2	802.1	684.3	684.3	Reforestation	392.5
1,005.1	939.9	807.2	806.4	Planning and Research	739.3
1,843.1	1,713.4	1,716.1	1,731.4	Forest Inventory	1,664.8
2,653.4	2,639.1	1,934.9	1,804.4	Forest Protection	1,934.2
258.5	246.6	248.5	270.5	Parks and Recreation Administration	249.7
186.9	185.9	197.0	195.0	Parks and Recreation Planning	197.7
357.3	334.1	334.2	330.7	Park Design	335.7
499.9	455.7	354.8	354.7	Park Development	316.3
273.7	291.4	316.0	335.3	Wildlife Administration	317.8
118.2	120.5	119.6	114.1	Large Mammals	121.6
110.6	103.8	110.2	114.1	Furbearers and Upland Game	111.3
171.1	168.4	173.2	178.9	Biodiversity	175.8
116.1	115.6	115.1	106.1	Habitats (Terrestrial)	115.5
164.7	132.6	150.0	150.1	Wetlands and Coastal Habitats	147.6
427.0	388.4	435.6	421.5	Wildlife Parks	433.8
9,865.0	**9,341.0**	**8,430.0**	**8,320.0**		**7,985.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Minerals and Energy	
				Minerals and Energy Administration	267.7
188.6	83.9	191.8	225.2	Minerals and Energy Resources Administration	275.5
332.7	314.5	274.6	274.4	Geological Mapping	530.9
566.3	548.2	524.3	524.8	Resource Evaluation	623.4
724.4	747.8	681.8	680.2	Geological Information Service	373.8
865.4	858.1	508.7	494.6	Mines and Energy Development Administration	128.6
127.4	395.6	127.2	127.0	Minerals and Petroleum Titles	266.1
209.7	208.6	264.9	264.5	Mining Engineering	515.0
440.5	338.8	500.7	543.0	Energy Utilization	543.0
525.0	596.5	399.0	482.3		
3,980.0	**4,092.0**	**3,473.0**	**3,616.0**		**3,524.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Regional Services	
236.9	194.3	237.0	534.1	Regional Services Administration	288.9
181.1	168.6	181.1	178.6	Crown Land Forest Management	182.6
229.8	222.7	229.4	222.6	Private Land Forest Management	230.0
215.3	203.6	213.1	185.6	Enforcement	213.7
513.3	471.5	400.2	502.8	Extension Services	512.1
3,287.4	3,283.0	2,212.4	2,212.4	Forest Improvement	3,512.4
313.8	310.1	313.8	313.8	Access Roads	313.8
76.4	78.6	76.4	76.4	Fleet Management Administration	76.6
1,691.1	1,698.2	1,598.7	1,489.7	Air Services	1,586.4
1,227.2	979.9	1,226.4	1,097.6	Mechanical Equipment	1,172.4
1,313.0	1,310.3	1,233.7	1,255.5	Integrated Radio System	949.1
720.0	720.7	720.0	720.0	Forest Operators Assistance	720.0
179.6	172.2	178.6	167.5	Central Region Administration	179.2
544.9	556.1	567.6	586.2	Resource Management - Central	570.7
672.5	678.6	681.3	676.8	Regional Surveys - Central	690.6
4,733.7	4,924.8	5,010.4	5,031.0	District Offices - Central	5,102.7
97.1	92.5	97.1	100.5	Eastern Region Administration	97.3
747.1	735.8	776.6	777.3	Resource Management - Eastern	774.9
809.3	774.3	855.8	769.9	Regional Surveys - Eastern	879.8
4,303.9	4,545.6	4,485.9	4,578.3	District Offices - Eastern	4,523.9
160.5	162.7	143.5	174.4	Western Region Administration	140.4
716.4	717.8	759.6	752.6	Resource Management - Western	771.1
428.2	393.2	430.5	389.2	Regional Surveys - Western	437.6
3,979.5	4,014.9	4,462.9	3,985.2	District Offices - Western	4,402.8
27,378.0	**27,410.0**	**27,092.0**	**26,778.0**		**28,329.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Planning Secretariat	
176.2	147.0	170.0	168.3	Planning Secretariat Administration	218.2
227.5	198.3	260.3	221.5	Planning	309.3
602.2	459.0	593.8	544.8	Administrative Support Service	2,029.3
60.0	107.0	110.0	65.0	Grants and Assistance	60.0
533.4	500.3	416.8	366.7	Information Management	380.6
446.6	383.1	373.3	318.1	Publications and Communications	321.1
385.1	382.8	165.8	152.6	Graphics and Mapping Service	156.5
985.0	947.5	---	---	Year 2000	---
3,416.0	**3,125.0**	**2,090.0**	**1,837.0**		**3,475.0**
				Land Services	
210.1	186.2	210.5	201.9	Land Branch Administration	206.9
124.9	90.2	124.8	133.6	Land Services Administration	111.1
471.8	394.5	376.9	385.5	Crown Land Record Centre	340.1
177.1	144.2	215.8	155.2	Land Acquisition	161.6
220.4	217.4	221.6	223.2	Leasing and Claims	227.0
322.0	281.7	322.9	290.7	Disposals	292.7
874.7	878.8	743.5	723.9	Surveys	709.6
2,401.0	**2,193.0**	**2,216.0**	**2,114.0**		**2,049.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Resource Enhancement Fund	
3,975.0	4,127.0	3,232.0	3,198.0	Forestry Development Funding	3,232.0
3,975.0	**4,127.0**	**3,232.0**	**3,198.0**		**3,232.0**
				Capital - Other	
80.0	73.0	80.0	80.0	Land Acquisition	80.0
(50.0)	(56.0)	---	---	Recovery from Land Sales	---
(600.0)	(600.0)	---	---	Recovery of Land Purchase Commitment	---
(570.0)	**(583.0)**	**80.0**	**80.0**		**80.0**
56,707.0	**55,414.0**	**52,090.0**	**51,329.0**	**Total - Net Program Expenses**	**53,945.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
8.1	8.3	6.6	7.0	Senior Management	6.0
100.0	91.1	85.0	88.5	Corporate Services Unit	78.6
181.7	169.1	163.5	166.1	Renewable Resources	161.3
66.7	66.9	50.7	54.2	Minerals and Energy	48.5
498.0	497.9	490.8	495.2	Regional Services	492.6
37.0	36.9	24.5	29.1	Planning Secretariat	25.5
40.0	39.7	38.0	38.0	Land Services	36.0
931.5	909.9	859.1	878.1		848.5

Re-Structuring of the Executive Council Appropriation

Public Service Commission

Effective April 1, 2001, the Public Service Commission (PSC) is the new agency created to manage human resource functions in the provincial government, as well as to advise and direct certain aspects of human resource management in other areas of the provincial public sector. The increased mandate of the PSC accommodates government's desire for better managed human resources costs across government and across the public sector, and recognizes that today, more public services are being delivered by boards, authorities, agencies and not just directly by government departments.

The Public Service Commission is Government's agent for collective bargaining. It is responsible for the development and implementation of high quality human resource policy, programs and services; and through audit and evaluation ensures the quality and value of human resource management practices, including a fair and effective hiring process.

Treasury and Policy Board

Treasury and Policy Board (TPB) is a new Central Agency created to support the Treasury and Policy Board Cabinet Committee and the Executive Council. TPB has a broad mandate to effect better co-ordinated policy, financial, and communications planning. Policy and financial planning will be enhanced, with the goal of improving accountability in government-funded departments and agencies. Staff from the former Priorities and Planning Secretariat as well as staff from the Budget Division of the Department of Finance are now located within this Agency.

Re-Structuring of the Executive Council Appropriation
(continued)

Voluntary Planning

Responsibility for the administration of Voluntary Planning has been transferred from the Department of Economic Development to the Treasury and Policy Board. Voluntary Planning's mandate has also been expanded from a business/labour advisory board on sustainable economic development to a forum for citizen participation in public policy development.

Establishment of the Nova Scotia Business Inc. Appropriation

Nova Scotia Business Inc., with the flexibility and resources of a private sector board of directors and the scope of a crown corporation, fulfills the business development goals of Nova Scotia's Economic Growth Strategy on behalf of the Province. Through its investment and trade functions, lending and finance functions, and field office operations, the agency facilitates increased investment, company expansion and export development in all regions of the province. Nova Scotia Business Inc. carries out trade programs, provides lending and financial products to companies in key growth areas and markets the province as a business and investment destination.

Re-Structuring of the Technology and Science Secretariat Appropriation

As outlined in the March 2000 restructuring announcement, "The Way Ahead", effective April 1, 2001, the Technology and Science Secretariat (TSS) has been restructured. The former TSS Telecom Operations Division and the Integrated Wide Area Network/TMR Project have been transferred to the Department of Transportation and Public Works. The roles and responsibilities of the remaining components of TSS are currently under review.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Communications Nova Scotia	
245.1	198.4	268.5	266.2	Executive Director	265.4
638.3	540.0	785.4	606.9	Media Services	795.8
600.1	644.6	573.1	578.0	Creative Services	1,025.7
584.5	442.0	497.0	672.9	Publication Services	784.5
---	---	---	---	Communications Services	328.6
2,068.0	**1,825.0**	**2,124.0**	**2,124.0**		**3,200.0**
				Emergency Measures Organization of Nova Scotia	
364.0	578.0	577.0	1,354.3	Emergency Measures Organization	571.0
60.0	76.1	60.0	57.0	Ground Search and Rescue	60.0
822.0	763.9	677.0	760.7	E-911 Emergency Telephone System	1,548.0
---	---	(677.0)	---	Recoveries - E-911 Emergency Telephone System	(1,548.0)
1,246.0	**1,418.0**	**637.0**	**2,172.0**		**631.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Executive Council	
				Aboriginal Affairs	
2,250.0	1,596.0	2,100.0	1,956.0	Aboriginal Affairs	2,165.0
2,250.0	**1,596.0**	**2,100.0**	**1,956.0**		**2,165.0**
				Acadian Affairs	
110.0	109.0	110.0	110.0	Acadian Affairs	110.0
110.0	**109.0**	**110.0**	**110.0**		**110.0**
				Coordination and Planning Secretariat, Flight 111	
180.0	932.0	---	---	Administration	---
---	(752.0)	---	---	Recoveries	---
180.0	**180.0**	**---**	**---**		**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Council of Maritime Premiers	
544.0	592.6	543.7	643.7	Secretariat	544.0
108.3	108.2	108.2	108.2	Atlantic Provinces Education Foundation	108.3
76.5	56.7	43.0	35.8	Champlain Institute	29.0
---	---	---	---	Community College Consortium	28.3
95.4	95.4	95.4	95.4	Maritime Municipal Training and Development Board	145.0
100.2	100.2	105.9	79.4	Maritime Provinces Harness Racing Commission	103.5
565.1	516.4	562.3	573.0	Maritime Provinces Higher Education Commission	555.4
25.5	25.5	25.5	25.5	Oceans Institute of Canada	25.5
1,515.0	**1,495.0**	**1,484.0**	**1,561.0**		**1,539.0**
				Executive Council Office	
217.4	210.1	207.4	207.4	Office of the Secretary	---
274.6	269.9	274.6	265.6	Executive Council Office	453.0
492.0	**480.0**	**482.0**	**473.0**		**453.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Intergovernmental Affairs	
516.0	376.0	1,050.0	1,026.0	Administration	1,091.0
516.0	**376.0**	**1,050.0**	**1,026.0**		**1,091.0**
				Office of the Premier	
689.0	687.0	675.0	675.0	Administration	749.0
689.0	**687.0**	**675.0**	**675.0**		**749.0**
				Priorities and Planning Secretariat	
1,654.0	1,402.0	1,800.0	1,506.0	Administration	—
1,654.0	**1,402.0**	**1,800.0**	**1,506.0**		**—**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Service Commission	
---	---	---	---	Office of the Commissioner	368.3
---	---	---	---	Labour Relations	593.6
---	---	---	---	Human Resource Management Policy	422.1
---	---	---	---	Human Resource Audit and Evaluation	173.4
---	---	---	---	Human Resource Programs and Services	2,539.6
—	—	—	—		4,097.0
				Treasury and Policy Board	
---	---	---	---	Administration	2,426.0
—	—	—	—		2,426.0

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Voluntary Planning	
---	---	---	---	Voluntary Planning	425.0
(A)	(A)	(A)	(A)		425.0
7,406.0	6,325.0	7,701.0	7,307.0	**Total - Net Program Expenses - Executive Council**	13,055.0
				FOIPOP Review Office	
185.0	129.0	235.0	235.0	Administration	235.0
185.0	129.0	235.0	235.0		235.0

(A) - Formerly included in the Department of Economic Development.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Government Contributions to Benefit Plans	
1,228.1	1,211.0	1,196.2	1,745.0	Government's Share of Additional Pension Contributions	1,812.0
2,613.9	2,775.0	2,613.8	4,636.0	Consolidated Health Plans	4,636.0
3,842.0	**3,986.0**	**3,810.0**	**6,381.0**		**6,448.0**
				Human Rights Commission	
342.2	330.6	400.2	542.4	Administration	1,614.0
182.5	179.9	182.3	183.7	Support Services	(A)
307.7	291.3	203.9	112.9	Legal Services	(A)
147.7	78.2	128.5	115.0	Race Relations	(A)
381.9	384.5	396.4	396.4	Investigations	(A)
249.6	213.6	250.7	221.3	Field Services	(A)
88.4	93.9	47.0	37.3	Public Education	(A)
1,700.0	**1,572.0**	**1,609.0**	**1,609.0**		**1,614.0**

(A) - Now included in Public Service; Human Rights Commission; Administration.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Legislative Services	
				Election Expenses	
350.0	392.2	300.0	300.0	Administration	485.0
5,900.0	5,820.8	200.0	288.0	Election Expenses	---
6,250.0	**6,213.0**	**500.0**	**588.0**		**485.0**
				Government House	
375.0	351.0	340.0	418.0	Administration	398.0
375.0	**351.0**	**340.0**	**418.0**		**398.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Legislative Expenses	
3,636.1	3,542.7	3,160.9	3,090.0	Indemnities, Allowances and Statutory Salaries	3,208.5
695.0	668.2	774.0	769.0	Travel	799.0
336.7	272.2	347.6	280.0	Miscellaneous	342.7
1,893.4	1,812.9	1,860.0	1,730.0	Caucus Offices	2,335.0
552.1	487.1	538.0	538.0	Offices of the Opposition Leaders	538.0
284.5	219.6	219.5	222.0	Committees	207.0
2,469.2	2,435.3	2,600.0	2,506.0	Constituency Expenses	2,654.8
9,867.0	**9,438.0**	**9,500.0**	**9,135.0**		**10,085.0**
				Ministers' Salaries and Expenses	
891.0	804.0	840.0	808.0	Administration	840.0
891.0	**804.0**	**840.0**	**808.0**		**840.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Office of the Legislative Counsel	
665.0	640.0	625.0	625.0	Administration	625.0
665.0	**640.0**	**625.0**	**625.0**		**625.0**
				Office of the Speaker	
379.8	334.0	364.8	335.0	General Administration	365.0
425.4	439.3	415.4	446.0	Hansard Reporting Services	415.0
392.9	412.9	382.9	382.1	Legislative Library	383.0
308.0	301.9	293.0	293.0	House of Assembly Operations	293.0
243.9	239.9	243.9	243.9	Legislative Television	244.0
1,750.0	**1,728.0**	**1,700.0**	**1,700.0**		**1,700.0**
19,798.0	**19,174.0**	**13,505.0**	**13,274.0**	**Total - Net Program Expenses - Legislative Services**	**14,133.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Advisory Council on the Status of Women	
481.5	464.0	468.8	452.3	Administration	525.8
217.5	122.0	156.2	154.7	Field Work Program	142.2
699.0	**586.0**	**625.0**	**607.0**		**668.0**
				Nova Scotia Alcohol and Gaming Authority	
1,424.5	1,565.0	1,187.7	1,504.0	Governance and Administration	---
397.5	385.5	217.3	269.1	Communications and Research	---
2,630.6	2,612.4	2,535.4	2,040.1	Investigation and Enforcement	---
1,147.0	1,152.7	760.4	1,158.5	Licensing and Registration	---
219.4	(80.6)	281.2	(89.7)	Film Classification	---
5,819.0	**5,635.0**	**4,982.0**	**4,882.0**		**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Boxing Authority	
65.0	34.0	---	---	Administration	---
65.0	**34.0**	**(A)**	**(A)**		**(A)**
				Nova Scotia Business Inc.	
---	---	---	---	Nova Scotia Business Inc.	29,406.0
--	**--**	**--**	**--**		**29,406.0**

(A) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Petroleum Directorate	
5,534.0	5,066.9	4,667.0	4,464.7	Management and Operations	3,783.0
680.0	817.8	680.0	882.3	Canada/Nova Scotia Offshore Petroleum Board	1,175.0
75.0	1.3	---	---	Georges Bank Public Review	---
6,289.0	**5,886.0**	**5,347.0**	**5,347.0**		**4,958.0**
				Nova Scotia Police Commission	
280.0	267.0	266.0	266.0	Administration	293.0
280.0	**267.0**	**266.0**	**266.0**		**293.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Securities Commission	
916.0	868.0	870.0	870.0	Administration	1,055.0
916.0	**868.0**	**870.0**	**870.0**		**1,055.0**
				Nova Scotia Sport and Recreation Commission	
365.0	362.4	398.2	398.2	Administration	438.9
618.1	565.0	613.8	613.8	Regional Services	650.1
2,761.0	2,840.9	2,761.0	2,761.0	Recreation Facility Development Grants	2,845.0
3,075.9	3,049.7	3,109.0	3,109.0	Sport and Recreation Grants	3,582.0
6,820.0	**6,818.0**	**6,882.0**	**6,882.0**		**7,516.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Utility and Review Board	
2,409.0	2,409.0	2,099.0	2,099.0	Administration	2,040.0
2,409.0	**2,409.0**	**2,099.0**	**2,099.0**		**2,040.0**
				Office of the Auditor General	
1,837.0	1,722.0	1,850.0	1,850.0	Office of the Auditor General	1,920.0
1,837.0	**1,722.0**	**1,850.0**	**1,850.0**		**1,920.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Office of the Ombudsman	
239.8	255.4	125.0	196.0	Administration	435.0
371.2	268.7	275.0	204.0	Investigation	---
141.0	127.9	200.0	200.0	Children's Ombudsman	400.0
752.0	**652.0**	**600.0**	**600.0**		**835.0**
				Public Prosecution Service	
2,654.3	2,228.1	2,198.3	2,086.7	Head Office	3,600.4
1,141.9	1,217.8	1,283.8	1,250.9	Cape Breton Region	1,245.2
1,373.6	1,359.0	1,439.6	1,472.2	Central Region	1,623.4
3,372.8	3,431.9	3,790.1	3,628.3	Halifax Region	4,056.1
1,494.5	1,492.4	1,588.3	1,565.0	Western Region	1,612.7
627.5	631.9	563.9	661.9	Appeals Division	719.2
382.4	261.9	---	---	Professional Services	---
11,047.0	**10,623.0**	**10,864.0**	**10,665.0**		**12,857.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Technology and Science Secretariat	
373.0	269.0	372.8	371.3	Office of the Minister and Deputy Minister	---
708.0	674.3	499.9	607.1	Administration	3,372.0
252.0	252.1	250.3	250.3	Provincial Technology and Science Programs	---
3,245.0	24,394.5	4,802.2	3,763.2	IWAN/Trunk Mobile Radio System	---
4,059.5	3,951.0	3,922.7	3,316.4	Corporate IT Operations	---
4,199.5	2,418.1	2,390.1	2,188.7	Corporate Strategies	---
12,837.0	**31,959.0**	**12,238.0**	**10,497.0**		**3,372.0**
86,015.0	**101,888.0**	**76,244.0**	**77,667.0**	**Total - Net Program Expenses**	**104,236.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
65.0	64.2	63.3	61.8	Communications Nova Scotia	95.1
5.0	9.6	12.2	11.8	Emergency Measures Organization of Nova Scotia	11.8
				Executive Council	
10.6	10.6	12.0	10.6	Aboriginal Affairs	12.0
1.0	1.0	1.0	0.5	Acadian Affairs	1.0
2.0	2.0	---	---	Coordination and Planning Secretariat, Flight 111	---
8.0	7.5	7.0	7.0	Executive Council Office	7.0
4.0	4.0	8.0	4.7	Intergovernmental Affairs	9.0
11.0	10.5	10.0	10.0	Office of the Premier	10.0
17.0	16.5	17.0	16.3	Priorities and Planning Secretariat	---
---	---	---	---	Public Service Commission	65.0
---	---	---	---	Treasury and Policy Board	25.0
---	---	---	---	Voluntary Planning	6.0
53.6	**52.1**	**55.0**	**49.1**		**135.0**
23.0	24.2	21.0	24.0	Human Rights Commission	22.0
				Legislative Services	
6.0	6.0	6.0	6.0	Election Expenses	6.0
8.5	8.5	8.0	9.0	Government House	9.0
46.0	46.0	47.0	46.0	Legislative Expenses	46.0
---	---	2.0	2.0	Ministers' Salaries and Expenses	2.0
8.0	7.0	8.0	7.0	Office of the Legislative Counsel	8.0
48.0	48.5	47.5	47.5	Office of the Speaker	47.5
116.5	**116.0**	**118.5**	**117.5**		**118.5**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff (continued)	
10.3	8.0	8.8	8.4	Nova Scotia Advisory Council on the Status of Women	8.8
83.0	73.0	71.5	68.0	Nova Scotia Alcohol and Gaming Authority	(A)
34.0	18.8	30.0	24.0	Nova Scotia Petroleum Directorate	25.5
12.0	12.0	11.7	11.0	Nova Scotia Securities Commission	13.0
18.0	18.0	18.0	18.0	Nova Scotia Sport and Recreation Commission	17.0
24.6	24.6	27.6	28.1	Office of the Auditor General	29.4
8.5	8.0	8.0	9.0	Office of the Ombudsman	13.0
130.8	130.1	124.9	127.0	Public Prosecution Service	151.0
97.6	83.1	92.6	77.8	Technology and Science Secretariat	27.0
681.9	**641.7**	**663.1**	**635.5**	**Total - Funded Staff**	**667.1**
				Less: Staff Funded by External Agencies	
1.5	1.5	1.5	1.5	Emergency Measures Organization of Nova Scotia	1.5
0.2	0.2	---	---	Nova Scotia Petroleum Directorate	---
1.7	**1.7**	**1.5**	**1.5**	**Total - Staff Funded by External Agencies**	**1.5**
680.2	**640.0**	**661.6**	**634.0**	**Total - Provincially Funded Staff**	**665.6**

(A) - Now included in the Department of Environment and Labour.

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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The Department of Service Nova Scotia and Municipal Relations consists of six divisions: Senior Management; Service Delivery; Registry and Information Management Services; Alternate Program Delivery; Program Management and Corporate Services; and, Municipal Relations.

PRIORITIES FOR 2001-2002

The 2001-2002 goals of the department are: to demonstrate leadership in providing quality, cost-effective citizen centred services to Nova Scotians on behalf of government; to lead the government's strategies for e-government, alternative service delivery and geographic information infrastructure and collaboration with partners to optimize physical and on-line services; to foster the development of efficient, effective and financially healthy municipal governments, strong provincial-municipal relations and cooperation in service delivery; to emerge as an employer of choice by investing in staff; and, to ensure driver and vehicle safety, consumer protection, revenue collection, security of public records and registries, and administration of assessment services.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
---	---	---	---	Senior Management	321.0
--	--	--	--		**321.0**
				Service Delivery	
---	---	---	---	Executive Director	813.0
---	---	---	---	Metro Service Delivery	4,574.0
---	---	---	---	Regional Service Delivery	4,907.0
---	---	---	---	Operations Centre	2,533.0
--	--	--	--		**12,827.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Registry and Information Management Services	
---	---	---	---	Executive Director	130.0
---	---	---	---	Geographic Information	2,633.0
---	---	---	---	Information Management	839.0
---	---	---	---	Land Records Reform	1,412.0
---	---	---	---	Business and Consumer Registries	2,558.0
---	---	---	---	Property Registries	6,288.0
---	---	---	---	Nova Scotia Business Registry	3,944.0
---	---	---	---		17,804.0
				Alternate Program Delivery	
---	---	---	---	Executive Director	1,013.0
---	---	---	---	Business Development and Standards	(4,705.0)
---	---	---	---	Assessment Services	14,200.0
---	---	---	---	Recoveries - Assessment Services	(14,200.0)
---	---	---	---		(3,692.0)

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Program Management and Corporate Services	
---	---	---	---	Executive Director	327.0
---	---	---	---	Administration, Policy and Support	9,759.0
---	---	---	---	Corporate Services Unit	4,015.0
---	---	---	---	Compliance	4,884.0
---	---	---	---	Collections	181.0
---	---	---	---		**19,166.0**
				Municipal Relations	
---	---	---	---	Executive Director	476.0
---	---	---	---	Planning and Advisory Services	1,055.0
---	---	---	---	Grants and Programs	52,280.0
---	---	---	---		**53,811.0**
---	---	---	---	**Total - Net Program Expenses**	**100,237.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
---	---	---	---	Senior Management	4.0
---	---	---	---	Service Delivery	267.9
---	---	---	---	Registry and Information Management Services	243.5
---	---	---	---	Alternate Program Delivery	166.0
---	---	---	---	Program Management and Corporate Services	214.8
---	---	---	---	Municipal Relations	26.0
---	---	---	---		**922.2**

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Priorities for Fiscal 2001-2002

The Department of Tourism and Culture's priorities for 2001-2002 are based on the following goals: develop the economic and export potential of Nova Scotia's tourism and cultural industries; support economic growth and develop sustainable communities throughout Nova Scotia through development of our culture, heritage and tourism sectors; provide stewardship of Nova Scotia's heritage and cultural identity through development, preservation and presentation of Nova Scotia's cultural and natural heritage resources and institutions; deliver effective and accountable corporate support to government through records management and archival programs, protocol, youth services, policy and communications.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Office of the Minister and Deputy Minister	
398.0	198.0	402.0	414.0	Office of the Minister and Deputy Minister	402.0
398.0	**198.0**	**402.0**	**414.0**		**402.0**
				Corporate Affairs	
337.0	326.3	424.0	403.0	Administration	1,066.0
142.0	34.3	154.0	76.0	Policy	417.0
120.0	69.3	132.0	98.0	Communications	69.0
75.0	10.0	50.0	36.0	Legal Services	40.0
67.0	—	45.0	2.0	Occupational Health and Safety	45.0
—	—	—	—	Records Management	65.0
330.0	318.1	281.0	281.0	Protocol	281.0
1,071.0	**758.0**	**1,086.0**	**896.0**		**1,983.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Tourism Nova Scotia	
4,091.0	4,066.4	3,538.0	3,716.0	Planning and Development	3,544.0
11,740.0	11,862.5	11,060.0	10,952.0	Marketing	11,134.0
4,098.0	4,244.1	4,076.0	4,132.0	Operations	4,190.0
19,929.0	**20,173.0**	**18,674.0**	**18,800.0**		**18,868.0**
				Heritage	
152.0	212.9	150.0	168.0	Heritage Services	140.0
9,145.0	9,410.1	9,146.0	9,048.0	Provincial Museums	9,050.0
9,297.0	**9,623.0**	**9,296.0**	**9,216.0**		**9,190.0**
				Culture	
6,328.0	6,248.0	5,358.0	5,426.0	Cultural Development	5,190.0
---	---	450.0	442.0	Cultural Industries	680.0
6,328.0	**6,248.0**	**5,808.0**	**5,868.0**		**5,870.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Art Gallery of Nova Scotia	
1,180.0	1,180.0	1,103.0	1,103.0	Art Gallery of Nova Scotia	1,163.0
1,180.0	**1,180.0**	**1,103.0**	**1,103.0**		**1,163.0**
				Nova Scotia Archives and Records Management	
1,340.0	1,419.2	1,216.0	1,290.0	Administration	1,247.0
779.0	715.8	673.0	671.0	Records Management	617.0
2,119.0	**2,135.0**	**1,889.0**	**1,961.0**		**1,864.0**
				Youth Secretariat	
134.0	108.0	130.0	130.0	Youth Secretariat	117.0
134.0	**108.0**	**130.0**	**130.0**		**117.0**
40,456.0	**40,423.0**	**38,388.0**	**38,388.0**	**Total - Net Program Expenses**	**39,457.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
4.0	4.0	4.0	4.0	Office of the Minister and Deputy Minister	4.0
11.0	6.0	13.5	12.0	Corporate Affairs	15.0
282.0	282.0	278.0	296.0	Tourism Nova Scotia	307.0
120.1	119.0	121.8	127.0	Heritage	127.0
13.4	12.0	12.0	13.5	Culture	14.0
44.0	43.0	34.0	35.0	Nova Scotia Archives and Records Management	33.0
1.0	1.0	2.0	2.0	Youth Secretariat	2.0
475.5	**467.0**	**465.3**	**489.5**		**502.0**

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Departmental Highlights

All Nova Scotian enterprises, be they private, public, social or cultural, begin with basic infrastructure. It's the management of this infrastructure that defines the mandate of the Department of Transportation and Public Works.

Transportation and Public Works is an infrastructure department that:

- provides services, direct or procured, to Nova Scotians and other government departments;
- is client-focused; and,
- is defined by its commitment to cost-effectiveness and quality.

Transportation and Public Works is charged with investing public dollars wisely so all Nova Scotians can benefit, from improvement to public highways and buildings to delivery of procurement services and environmental clean-ups.

Good infrastructure is sound investment. It is an investment in people, in their safety and in their quality of life. Good highways give commuters peace of mind and give industry more reasons to choose Nova Scotia. Good maintenance programs protect buildings that belong to the public.

The department also administers government procurement and supply processes, provides postal services for government and administers industrial parks and malls.

Nova Scotia needs solid infrastructure to build a strong future. The department is working towards fulfilling its commitment to provide the best possible highway and building infrastructure. Transportation and Public Works' full-time and seasonal workforce remains committed to delivering solid service that enhances the safety of all Nova Scotians.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
225.0	196.3	212.0	212.0	Office of the Minister	182.0
204.0	183.9	197.0	197.0	Office of the Deputy Minister	197.0
341.0	295.8	241.0	161.0	Public Affairs and Communications	223.0
306.0	290.0	---	---	Internal Audit and Program Evaluation	---
1,076.0	**966.0**	**650.0**	**570.0**		**602.0**
				Corporate Services Unit	
2,804.0	2,856.3	2,852.0	2,741.0	Financial Services	2,149.0
1,697.0	1,658.0	1,597.0	1,597.0	Human Resources	1,488.0
2,499.0	2,493.7	1,854.0	2,038.0	IT Services	1,682.0
7,000.0	**7,008.0**	**6,303.0**	**6,376.0**		**5,319.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policy and Planning	
133.3	133.4	135.6	134.6	Executive Director	95.9
468.8	431.9	373.9	360.1	Policy Development	391.7
277.0	246.9	238.4	234.5	Research and Analysis	260.4
393.9	393.8	44.1	43.8	Transportation Policy Grants	---
1,273.0	**1,206.0**	**792.0**	**773.0**		**748.0**
				Highway Operations	
				Field Operations	
707.9	556.0	1,000.0	980.0	Executive Director - District Services	1,000.0
15,888.6	15,998.0	16,160.2	16,251.0	Field Administration - Operations	10,183.1
5,674.5	5,406.0	5,611.8	5,540.0	Field Administration - Construction	6,008.9
22,271.0	**21,960.0**	**22,772.0**	**22,771.0**		**17,192.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Highways and Bridges	
20,005.5	19,978.5	27,921.1	26,882.4	Surface Maintenance	28,688.2
2,001.8	2,358.9	2,580.9	3,001.6	Roadside Maintenance	2,791.8
4,987.8	5,069.9	6,866.0	7,421.2	Drainage Maintenance	6,417.6
7,607.6	7,049.3	7,748.2	6,735.5	Bridge Maintenance	6,536.7
2,199.5	2,232.9	2,139.6	3,075.4	Building Maintenance	2,170.8
5,976.4	5,687.7	6,037.9	5,833.6	Traffic Control	5,805.6
---	---	---	---	Operational Support - Summer	3,134.4
2,982.4	2,825.8	3,008.3	1,234.3	Miscellaneous	2,358.9
45,761.0	**45,203.0**	**56,302.0**	**54,184.0**		**57,904.0**
				Snow and Ice Control	
8,597.4	8,202.0	8,602.3	10,899.7	Snow Plowing	8,132.1
19,566.0	20,031.2	19,990.1	24,127.9	Salting	20,302.3
2,841.6	2,263.8	2,843.6	3,714.4	Sanding	2,616.0
---	---	---	---	Operational Support - Winter	3,268.6
31,005.0	**30,497.0**	**31,436.0**	**38,742.0**		**34,319.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Aid to Towns	
181.9	77.6	181.9	181.9	Cost Shared Agreements	---
140.1	142.4	140.1	140.1	Snow and Ice Removal Grants	---
322.0	**220.0**	**322.0**	**322.0**		**---**
				Fleet Management	
1,678.0	1,803.0	502.0	502.0	Operations	502.0
1,678.0	**1,803.0**	**502.0**	**502.0**		**502.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Ferry Enterprises	
538.3	479.1	449.1	507.4	Country Harbour Ferry	439.1
398.6	545.3	359.9	580.0	Englishtown Ferry	363.9
908.8	1,252.1	1,190.3	1,093.6	Grand Passage Ferry	1,183.3
509.2	430.1	383.6	443.1	LaHave Ferry	388.6
358.5	396.9	334.5	347.8	Little Narrows Ferry	334.9
1,092.7	1,046.4	957.6	906.4	Petite Passage Ferry	962.6
77.0	79.5	79.6	119.7	Pictou Island Ferry	79.6
507.3	433.0	458.6	490.6	Tancook Ferry	458.2
292.6	197.6	169.8	295.4	Provincial Relief Ferry	172.8
4,683.0	**4,860.0**	**4,383.0**	**4,784.0**		**4,283.0**
				Employee Benefits	
3,385.6	4,106.9	3,814.1	4,120.1	Employee Benefits	4,001.5
2,882.4	3,361.6	3,382.3	3,620.9	Fringe Benefits	3,520.5
1,200.0	1,240.5	1,147.6	1,877.0	Workers' Compensation	1,600.0
7,468.0	**8,709.0**	**8,344.0**	**9,618.0**		**9,122.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Industrial Properties	
				Industrial Properties	
723.0	734.8	654.0	247.0	Administration	745.0
1,600.0	1,537.2	1,506.0	1,506.0	Environmental Programs	1,400.0
2,323.0	**2,272.0**	**2,160.0**	**1,753.0**		**2,145.0**
				Government Services	
				Real Property Services	
200.5	169.1	200.0	200.0	Executive Director - Government Services	150.8
231.3	223.4	229.0	229.0	Director - Real Property Services	286.6
28,004.3	26,296.1	29,518.8	27,980.8	Accommodations	4,301.8
464.8	450.2	434.8	434.8	Inventory Control	454.4
345.1	338.6	508.4	508.4	Acquisitions and Disposals	498.4
635.0	463.6	150.0	199.0	Enterprise Development	150.0
29,881.0	**27,941.0**	**31,041.0**	**29,552.0**		**5,842.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				IT Procurement and Quality Assurance	
---	---	---	---	Quality Assurance Standards	336.0
(A)	(A)	(A)	(A)		**336.0**
				Procurement and Postal Services	
---	---	---	---	Postal Services	501.0
---	---	---	---	Public Tenders	131.1
---	---	---	---	Stockroom	(51.6)
---	---	---	---	Purchasing	665.5
(B)	(B)	(B)	(B)		**1,246.0**

(A) - Formerly included in the Department of Finance.
(B) - Formerly included in the Department of Finance and the Public Service; Communications Nova Scotia.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Technology Services	
---	---	---	---	Corporate IT Operations	4,353.6
---	---	---	---	IWAN/Trunk Mobile Radio System	10,203.4
(A)	(A)	(A)	(A)		14,557.0
				Public Works	
				Engineering and Design	
145.0	142.9	142.3	142.5	Executive Director - Public Works	140.4
298.1	244.0	2,107.7	337.7	Project Management	373.6
704.1	272.7	---	247.3	Building Design	253.3
1,053.3	1,036.9	---	954.1	Technician Services	603.6
498.5	490.5	---	466.4	Environmental Services	441.1
2,699.0	2,187.0	2,250.0	2,148.0		1,812.0

(A) - Formerly included in Public Service; Technology and Science Secretariat.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Building Services	
1,572.4	1,135.0	1,346.2	932.8	Administration	862.9
6,331.6	7,376.0	5,794.8	6,297.2	Maintenance Services	5,098.1
7,904.0	**8,511.0**	**7,141.0**	**7,230.0**		**5,961.0**
				Utilities	
---	---	---	---	Utility Operations	335.0
(A)	**(A)**	**(A)**	**(A)**		**335.0**

(A) - Formerly included in the Department of the Environment.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Works and Special Projects	
---	---	---	---	Agriculture and Fisheries	654.0
314.0	289.9	200.0	322.0	Agriculture and Marketing	---
---	0.7	---	---	Business and Consumer Services	---
---	26.7	10.0	12.4	Community Services	---
691.0	---	---	---	Economic Development	---
2,365.4	3,884.5	1,023.0	828.1	Education	1,180.0
150.0	110.8	---	57.1	Fisheries and Aquaculture	---
175.0	203.0	303.0	178.4	Health	81.8
18.0	25.7	10.0	---	Housing and Municipal Affairs	---
965.0	890.7	695.0	366.3	Justice	548.0
16.0	49.4	20.0	79.7	Natural Resources	---
---	1,910.0	942.0	633.2	Tourism and Culture	1,147.0
4,805.6	4,304.6	3,047.0	3,734.8	Transportation and Public Works	3,790.2
---	---	7,016.0	6,816.0	Amortization	6,796.0
9,500.0	**11,696.0**	**13,266.0**	**13,028.0**		**14,197.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Highway Engineering Services	
267.7	142.1	1,764.0	135.9	Director	110.0
876.7	914.7	---	494.9	Structural Engineering	301.3
---	279.8	---	486.8	Asset Management	623.9
874.2	680.4	---	460.9	Traffic Engineering	358.4
462.4	471.0	---	518.5	Highway Planning and Design	604.4
2,481.0	**2,488.0**	**1,764.0**	**2,097.0**		**1,998.0**
				Maintenance Improvements	
47,017.0	45,626.1	15,301.0	12,627.0	Roads	12,845.7
---	---	30,157.0	28,794.0	Road Amortization	32,628.0
5,542.0	3,024.9	1,700.0	2,448.0	Bridges	3,655.3
---	---	1,746.0	1,551.0	Bridge Amortization	1,740.0
---	772.8	---	750.0	Ferries	600.0
---	---	337.0	316.0	Ferry Amortization	269.0
3,500.0	2,652.2	200.0	200.0	Machinery Purchases	100.0
56,059.0	**52,076.0**	**49,441.0**	**46,686.0**		**51,838.0**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Environmental Remediation	
5,134.0	5,496.0	3,595.0	3,285.0	Environmental Remediation	3,111.0
5,134.0	**5,496.0**	**3,595.0**	**3,285.0**		**3,111.0**
				Capital Grants	
50.0	344.3	---	---	Aid to Municipalities	---
1,000.0	859.7	1,050.0	980.0	Aid to Towns	---
1,050.0	**1,204.0**	**1,050.0**	**980.0**		**---**
239,568.0	**236,303.0**	**243,514.0**	**245,401.0**	**Total - Net Program Expenses**	**233,469.0**

TRANSPORTATION AND PUBLIC WORKS

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff	
18.0	18.0	10.0	9.0	Senior Management	6.0
91.0	91.0	87.0	90.5	Corporate Services Unit	82.5
12.0	12.0	11.0	11.0	Policy and Planning	10.0
				Highway Operations	
372.0	366.0	372.0	363.0	Field Operations	366.0
801.0	799.0	808.0	739.0	Highways and Bridges	770.0
272.0	283.0	269.0	360.0	Snow and Ice Control	264.0
15.0	14.0	15.0	15.0	Fleet Management	17.0
89.0	90.0	88.0	88.0	Ferry Enterprises	89.0
				Industrial Properties	
4.0	4.0	4.0	6.0	Industrial Properties	5.0
				Government Services	
69.0	70.0	44.5	51.0	Real Property Services	34.0
(A)	(A)	(A)	(A)	IT Procurement and Quality Assurance	8.0
(B)	(B)	(B)	(B)	Procurement and Postal Services	19.0
(C)	(C)	(C)	(C)	Technology Services	53.5

(A) - Formerly included in the Department of Finance.
(B) - Formerly included in the Department of Finance and Public Service; Communications Nova Scotia.
(C) - Formerly included in Public Service; Technology and Science Secretariat.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Funded Staff (continued)	
				Public Works	
63.0	65.0	52.0	57.0	Engineering and Design	54.0
97.0	101.0	86.0	86.0	Building Services and Operations	84.5
(A)	(A)	(A)	(A)	Utilities	11.0
40.0	45.0	31.0	35.0	Highway Engineering Services	32.0
107.0	113.0	101.0	81.0	Maintenance Improvements	100.0
2,050.0	**2,071.0**	**1,978.5**	**1,991.5**		**2,005.5**

(A) - Formerly included in the Department of the Environment.